FY 2023 SCHOOL BOARD BUDGET QUESTIONS

#	QUESTION	DEPT.	RECEIVED	RESPONSE	DISTRIBUTED
1	Will the Budget at a Glance be available, at least on the website, in other languages?	Finance	2/24/2022	3/2/2022	3/4/2022
2	Can we see the lists of the items that were FY 2022 one-time reductions and FY 2022 continuing initiatives that were not included in the FY 2023 budget?	Finance	2/24/2022	3/7/2022	3/11/2022
3	Would it be possible to have a summary chart of all school-based vs. non-school based positions in the FY 2023 budget?	Finance	2/24/2022	3/7/2022	3/11/2022
4	In the ZBBD, there was a requested increase for Management of the Office of Academics of $996K. What, if any, of this carried forward into the Superintendent's Proposed Budget and can you share more about why the additional amount was requested? (p.4 of ZBBD)	Academics	3/7/2022		
5	What happened to the Partnerships Coordinator role? It's not even included in the listing of frozen/deferred positions on p.65.	Academics	3/7/2022		
6	Reading Recovery and Mastery Connect Assessment System: What is MCAS, and I thought we weren't using Reading Recovery anymore because it didn't align with structured literacy? (p.4 of ZBBD, Task 11; $170K)	Academics	3/7/2022		
7	"SOL remediation efforts of schools"—what is this? (p.4 of ZBBD, Task 18, $100K)	Academics	3/7/2022		
8	Planetarium: The School Board just approved $220K in the FY21 closeout to purchase a new projector. Why did we not defer that purchase for a year and spend that money on something else, if we are not going to open the planetarium next year? (p.364)	Academics	3/7/2022		
9	Larger than APS, but: Title I: without FARMs, how will we know which of our schools are Title I? (p.395)	DEI	3/7/2022	3/10/2022	3/11/2022
10	Title IV, Part A: $190K. Very general description of what it can be used for… How are we spending it? (p.396)	DEI	3/7/2022		
11	State fund for Early Reading Intervention has gone up (in Gov's proposed budget) considerably, to $512K. It is tied to PALs. Does that present us with any issues since we are moving from PALS to DIBELS as our primary screener? Would it behoove us to choose one in order to reduce the amount of time students spend in testing? (p.403)	Academics	3/7/2022		
12	2 FTEs realigned from Welcome Center to Chief Academic Office. Can you please share more about why they were realigned and what this means for staffing of the Welcome Center next year? (p.298)	Academics / School Support	3/7/2022		
13	For the proposed reduction in HS class sizes by 1: Would it make more sense to revise the high school planning factor for students with disabilities to count them as 1 student (instead of 1/7, as is currently the case)? This would have the same net effect of reducing class sizes, because SWD are currently undercounted and	Academics/ Finance	3/7/2022		

FY 2023 SCHOOL BOARD BUDGET QUESTIONS

#	QUESTION	DEPT.	RECEIVED	RESPONSE	DISTRIBUTED
	inflate class sizes, and it would correct for the outdated planning factor.				
14	Why do we need a $235K outlay for CTE start-up costs at the W-L Annex? (p.258)	Academics - CTE	3/7/2022		
15	What information do we have on the usage and ROI for Discovery Streaming, Wixie, and Nearpod? (p.40 of ZBBD, $300K)	Academics – Educational Technology	3/7/2022		
16	Edmentum: expansion of current usage. Can you share more? (p.44 of ZBBD, $211K)	Academics - ELA	3/7/2022		
17	I need help understanding "Resource/Professional Learning" line item in the ELA area of the "Zero-Based Budgeting Details" document (p.45, Task 7, $3.2M). Includes $2.5M in staffing, $685K in Lexia/Writing Revolution).	Academics - ELA	3/7/2022		
18	Some EL Teachers (15.6) and Instructional Assistants (4.5) are paid by OEL directly, vs. through school budgets. Can you share more about why this is the case? How does this relate to the planning factors we use to staff EL?	Academics – English Learners	3/7/2022		
19	The ZBBD describes a baseline funding increase of $233K since last year. (This is outside of the new funds requested for additional EL counselors, 0.5 FTE specialist role, etc.) Did this money get included in the Superintendent's Proposed Budget and what accounts for the increase? (p.49 of ZBBD)	Academics – English Learners	3/7/2022		
20	Gifted: I concerned that this remains underfunded. We have schools ranging from 16 gifted students to more than 700, all staffed with one RTG. When will we revisit this planning factor to ensure a high level of support and service to our gifted students?	Academics – Gifted Services	3/7/2022		
21	Health textbooks—in the ZBBD, only $5K is requested and the narrative notes that we have not had health textbooks for the last 20 years. Why? (p.58)	Academics – Health and PE	3/7/2022	3/11/2022	3/11/2022
22	Could you please share the rationale for adding a new coordinator for the Functional Life Skills program? If we are trying to move towards greater inclusion for SWD, this FLS position does not seem to support that goal.	Academics – Special Education	3/7/2022	3/11/2022	3/11/2022
23	Student Support Coordinators: What evidence of impact are we collecting at schools where these positions have already been added? (p.36, $0.93, 7 FTE)	Academics – Special Education	3/7/2022	3/11/2022	3/11/2022
24	Behavior specialists: I am concerned that this is reactive rather than proactive and it is "fixing the child" focused rather than examining the way that the adults and the school environments might need to change. Why are we creating positions that are framed this way, rather than hiring inclusion coaches or classroom culture interventionists?	Academics – Special Education	3/7/2022		
25	The "Zero-Based Budgeting Details" document lists $100K needed for contracted OT/PT services, with $0 allocated towards this purpose in FY22. What has changed? (p.100 of ZBBD)	Academics – Special Education	3/7/2022	3/11/2022	3/11/2022

FY 2023 SCHOOL BOARD BUDGET QUESTIONS

#	QUESTION	DEPT.	RECEIVED	RESPONSE	DISTRIBUTED
26	Incentives for summer school remain the same as last year ($605K). Given the challenges we had with staffing summer school last year, why aren't we upping the incentive this year or at the very least adding contingency funding if it proves necessary? What funding will be required for virtual summer school for VLP students who qualify? (p.279)	Academics – Summer School	3/7/2022	3/11/2022	3/11/2022
27	In the ZBBD, $138K additional baseline funding was requested in World Languages. How much of this if any made it into the Superintendent's Proposed Budget, and what prompted the increase from FY22?	Academics – World Languages	3/7/2022	3/11/2022	
28	The budget narrative says that hiring a Director of Policy will allow for the disbanding of the Policy Review Team. (p.51) How will other staff, including building-level staff, be engaged if there is no PRT?	Chief of Staff	3/7/2022	3/9/2022	3/11/2022
29	MERV-13 air filters: Would this expenditure ensure that all of our classrooms and common areas have the appropriate number of air changes needed? For how long would that be the case (e.g., how often do these filters need replacing?) (p.320, $307K)	Facilities	3/7/2022		
30	5 schools in MC/MM are getting HVAC in 2022-23. What is overall schedule (longer-term) and the criteria used to determine priority?	Facilities	3/7/2022		
31	Asbestos mitigation measures at W-L Annex: "asbestos mitigation" has not been mentioned in the renovation of other facilities in the past. Is there a special issue here? (p.320, part of $47.5K)	Facilities	3/7/2022		
32	The narrative for Sustainability Liaisons at participating schools says they support "literacy, numeracy, and outside learning goals." Can you say more about that? (p.310, $22K)	Facilities	3/7/2022		
33	What happens to Safe Routes to School next year, since there is no more state funding for it? (p.404)	Facilities	3/7/2022		
34	Now that the County is planning a student bus-pass project, are we continuing to fund the ART bus pilot at $100K? Is this funding still needed in our budget?	Facilities	3/7/2022		
35	What is the status of field trip opportunities at our elementary schools?	Facilities	3/7/2022		
36	The $800K in staff contingency is a recurring element of the budget—is that correct? If that's the case, then what have we historically actually spent of this funding, and what happens to it if it isn't needed—does it move to closeout?	Finance	3/7/2022		

FY 2023 SCHOOL BOARD BUDGET QUESTIONS

#	QUESTION	DEPT.	RECEIVED	RESPONSE	DISTRIBUTED
37	In the revision of middle school planning factors to account for the team-based approach: when we staff based on the formula of "130 students," does that 130 include everyone? More specifically: does it include students with disabilities who are currently counted as 1/7 of a student? (Referencing ASEAC's planning factor work and recommendations here.)	Finance	3/7/2022	3/10/2022	3/11/2022
38	Title II, Part A: $653K in federal funds, up considerably from previous years. Why the increase and also why does narrative say "these positions are no longer provided"? (p.396)	Finance/ Human Resources	3/7/2022		
39	In the FY22 and proposed FY23 budgets, a significant number of FTE's were converted from contingency to budgeted positions. Why have the contingency funds not been adjusted to compensate for these changes?	Finance	3/7/2022	3/10/2022	3/11/2022
40	If approved, how long will the proposed adjustments in compensation keep us competitive with nearby districts?	Human Resources	3/7/2022		
41	This year as last, we are cutting $20K in support for NBCT study and credentialing. (p.346) Given the abundance of evidence that demonstrates positive impact of NBCTs on student achievement, why would we cut this? And why would we propose reallocating $10K of this (on the next page) to cover printing costs for the teacher evaluation handbook, which is also accessible online? This seems shortsighted.	Human Resources	3/7/2022		
42	Elementary assistant principals are tasked with coordinating testing at their schools, except for Title I ES which are each allocated a 0.5 FTE testing coordinator. For schools without a dedicated 0.5 testing coordinator, the APs are tasked with organizing an increasing number of tests (and risk losing their licenses if they do so incorrectly, per the state). This coming year, there will be three SOL test administrations per school, plus others (NNAT, COGAT, etc.). What are we doing to compensate APs at schools that lack testing coordinators for this extra work?	Human Resources	3/7/2022		
43	Satisfaction with APS-provided professional learning experiences is low, as measured by staff responses to the "Your Voice Matters" survey questions. If professional learning were funded and staffed in a more robust way, would this change? What are we doing to increase the satisfaction with, and impact of, district-provided PL? (p.347, $587K, 2.5 FTE)	Human Resources	3/7/2022		
44	According to an assistant principal, while we are adjusting for up to four missed steps, we are not adjusting for those missed steps if the employee is now in a different position. A simple example is a teacher who is now an AP. That person is not going to get compensated for their missed steps while a teacher. Why is this group excluded from	Human Resources	3/7/2022		

FY 2023 SCHOOL BOARD BUDGET QUESTIONS

#	QUESTION	DEPT.	RECEIVED	RESPONSE	DISTRIBUTED
	the adjustment and what would it cost to include them?				
45	What are the current TDM incentive amounts we offer to staff? Are we fully funding the TDM program at this point?	Facilities & Operations	3/7/2022		
46	Could you please clarify what is happening with the Employee Assistance Program next year? The budget narrative reads: "In order to continue providing existing services, the EAP is decreased by $23,283. Details of these increases follow." ?? (p.349)	Human Resources / Finance	3/7/2022		
47	Do we really need $200K for continued compensation studies? Could we apply that towards a planning factor review instead? (and/or use the $75K allocated for budget studies to that end?)	Human Resources / Finance	3/7/2022		
48	There is no more free broadband service to students and families through the Comcast Service for Students (this year and next year)—so how are APS and Arlington County providing broadband to families who need it? (p.399)	Information Services	3/7/2022	3/9/2022	3/11/2022
49	I see the following COVID-related expenses included in the budget: a. Qualtrics (p.304, $40K) b. Syphax screening staff (p.337, $50K) c. MERV-13 air filtration upgrades (p.320, $307K) However, I do not see contingency funding for masks, testing, outdoor lunch attendants or other potential costs. Are we expecting funding from other sources for these things or are we simply assuming we won't need them?	Safety, Security, Risk and Emergency Management	3/7/2022		
50	$180K for website upgrade. What specific changes are needed? Technical, UX, other? Unless there are specific problems that need to be addressed, it doesn't seem wise to spend this amount just because APS has exceeded the recommended # of years since the last refresh. (p.62)	School and Community Relations	3/7/2022		
51	When will we be able to get a sense of the actual costs of virtual learning next year for the students who qualify?	School Support	3/7/2022		
52	Responsive Classroom: is $20K enough? What evidence of effectiveness and/or fidelity of implementation do we have for schools already using RC? Is APS moving to RC district-wide and what does that mean for schools that use other systems like PBIS? (p.41, $0.02)	School Support	3/7/2022		
53	Trauma-Informed: Am I reading correctly that we only have $1,000 total budgeted for trauma-informed instruction training next year (or is it $1,000 over some baseline? Not clear). $1,000 is simply not enough, IMO, given what students and families and staff members have been through…(p.290)	School Support	3/7/2022		
54	Four fewer psychologist and social workers, per planning factors and enrollment adjustments.	School Support	3/7/2022		

FY 2023 SCHOOL BOARD BUDGET QUESTIONS

#	QUESTION	DEPT.	RECEIVED	RESPONSE	DISTRIBUTED
	Shouldn't we keep these in the budget given the significant social, emotional and mental health needs we're seeing? (p.295)				
55	If we keep the 2 psychs and 2 social workers that are otherwise being eliminated due to a planning factor adjustment, what would the actual ratio of psychs/students and SWs /students be? What are the current industry-recommended ratios for the two positions?	School Support / Finance	3/8/2022		
56	During tonight's BAC, one of the members mentioned an analysis they had done of the staffing ratios across schools that raised a question for me about how we looked at our budget before launching it. It sounds like she did an analysis of ranking the total spend at schools (unclear if it was just instructional total or the overall total) and noted that the there was an inverse relationship between the highest funded schools and demographic diversity. A couple of questions that raised: 1) Did we do an analysis like this looking at when we built out the budget? If yes, what did it tell us and what are the headline messages that came out of it? If not, is this something we could do going forward (especially in a new budgeting platform)? 2) A messaging question: When this comes to us from the community, do we have a response to this push? I do not believe that her analysis factored in enrollment, which likely explains some of this differential. However, I think this raises the same question we've talked about in the past regarding use of staffing contingency and disparate uses of staffing dollars that have come in the past.	Finance	3/10/2022		

School Board Budget Question #: 23-01

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 1, 2022

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

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

BUDGET QUESTION: Will the Budget at a Glance be available, at least on the website, in other languages?

RESPONSE: The budget adoption timeline would not accommodate translating the Budget at a Glance trifold while ensuring the information it contains remains relevant. Translation of non-essential documents would take at least 2-3 weeks to complete depending on existing translation requests. Once completed, another week would be needed so the trifold can be redesigned to accommodate spacing for the various languages. As an alternative, this information has been placed on a separate webpage, https://www.apsva.us/budget-finance/superintendents-proposed-budget-at-a-glance/, and a link included on the Budget and Finance site. Using this alternative method allows users to access this information immediately by translating the page into one of the five languages with one click.

School Board Budget Question #: 23-02

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 3, 2022

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

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

BUDGET QUESTION: Can we see the lists of the items that were FY 2022 one-time reductions and FY 2022 continuing initiatives that were not included in the FY 2023 budget?

RESPONSE: The table below lists the items that were FY 2022 continuing initiatives and FY 2022 one-time reductions that were not included in the FY 2023 budget.

Item		FTE	Amount
FY 2022 Continuing Initiatives			
Gifted Services	Elementary and Secondary Specialists for Gifted Services	1.00	$95,487
Health & PE	Athletic Coach Stipends		$20,000
Health & PE	Athletic Trainer Supplemental Salary		$5,917
Special Education	Student Support Coordinators	4.00	$529,980
Special Education	Special Education Compliance Coordinator	1.00	$128,557
Special Education	Assistive Technology Specialist	4.00	$381,948
Safety, Security, Risk and Emergency Management	Renumber School Buildings - VSFPC Compliance		$10,000
Diversity, Equity, and Inclusion Office	Professional Services		$15,000
Diversity, Equity, and Inclusion Office	Equity Influencer Equity Team Stipend		$6,030
Diversity, Equity, and Inclusion Office	Program Costs		$5,000
Diversity, Equity, and Inclusion Office	Convert 10-month Specialists to 12 months		$45,588
Diversity, Equity, and Inclusion Office	Education Policy Analyst	1.00	$126,316
School and Community Relations	FACE Action Team Coordinator Stipend Position		$20,100
School and Community Relations	Convert 10-month FACE Coordinator to 12 months		$17,398
School and Community Relations	FACE 12-month Supervisor	1.00	$147,170
School Support Office	Compliance Coordinator	1.00	$128,557

Item		FTE	Amount
FY 2022 One Year Reductions			
Planning and Evaluations	Delay hiring of vacant planner position	1.00	$128,556
School & Community Relations	Reduce AETV non-salary discretionary funds		$5,000
School & Community Relations	Delay hiring of clerical position	0.50	$45,973
School Support Office	Eliminate funding for Administrative Conference		$12,685
Human Resources	Reduce postage budget		$10,000
Human Resources	Reduce supplies budget		$10,000
Human Resources	Eliminate substitute funding for P and E scales		$29,988
Human Resources	Eliminate funding for equipment maintenance		$43,570
Professional Learning	Suspend the CAP program		$38,000
Professional Learning	Reduce professional learning for National Board Certification		$20,000
Finance and Management Services	Additional classroom equipment and replacement of furniture		$466,000
Facilities and Operations - Plant Operations	Delay hiring of relief custodian position	1.00	$51,994
Facilities and Operations - Plant Operations	Delay hiring of quality control specialist position	1.00	$51,994
Facilities and Operations - Maintenance	Delay hiring of HVAC III/IV tech position	1.00	$91,994
Facilities and Operations - Maintenance	Delay hiring of electrician position	1.00	$91,994
Facilities and Operations - Maintenance	Delay hiring of carpentry tech position	1.00	$91,994
Facilities and Operations - Transportation	Delay hiring of dispatcher position	1.00	$86,773
Facilities and Operations - Transportation	Delay hiring of specialist position	1.00	$95,487
Curriculum/Instruction	Delay hiring of partnership coordinator position	1.00	$128,556
Gifted Services	Eliminate the Superintendent's Seminar		$6,000
Library Services	Delay hiring of head cataloger position	1.00	$95,487
Community Activities - Planetarium	Eliminate all funding for the Planetarium	1.00	$201,867

School Board Budget Question #: 23-03

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 4, 2022

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

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

BUDGET QUESTION: Would it be possible to have a summary chart of all school-based vs. non-school based positions in the FY 2023 budget?

RESPONSE: The below table summarizes the school-based and non-school based positions in the FY 2023 budget for the departments.

Chief/Department	Position Type	School Based	Non-School Based
School Board	Clerical		3.00
	Director		1.00
Superintendent's Office	Assistant Division Counsel		1.00
	Clerical		1.00
	Division Counsel		1.00
	Paralegal		1.00
	Superintendent		1.00
School and Community Relations	Assistant Superintendent		1.00
	Clerical		2.00
	Director		1.00
	Program Specialist		4.00
	Specialist		1.00
	Supervisor		2.00
	Technical		4.00
Chief Academic Office	Instructional Assistant	72.70	
	Chief Officer		1.00
	Clerical		13.00
	Coordinator		26.50
	Custodian-Regular	1.00	
	Director		5.00
	Interpreter		27.50
	Occupational Therapist	39.80	
	Pre-K Coordinator	1.20	
	Professional Staff		1.00
	Psychologist	16.00	
	Resource Teacher	1.00	

Chief/Department	Position Type	School Based	Non-School Based
	School Counselor	10.00	
	School Resource Assistant	1.75	
	Specialist		21.00
	Technical/Staff-General		2.20
	Supervisor		14.00
	Teacher Specialist	89.60	3.00
	Teacher	33.40	2.00
Chief Diversity, Equity and Inclusion Office	Chief Officer		1.00
	Clerical		1.50
	Coordinator	0.50	0.50
	Director		1.00
	Specialist		2.00
	Teacher		0.50
Chief of School Support Office	Assistant Director		1.00
	Chief Officer		1.00
	Clerical		13.50
	Coordinator		3.10
	Director		4.00
	Interpreter		2.00
	Psychologist	37.60	
	School Counselor	7.00	
	Specialist		5.40
	Supervisor		2.00
	Teacher		1.00
	Social Worker	34.40	
Chief Operating Office	Chief Officer		1.00
	Clerical		2.00
	Coordinator		1.00
	Director		2.00
	Maintenance-Regular		2.00
	Management Staff		1.00
	Professional Staff		1.00
	Specialist		1.00
Facilities & Operations	Assistant Director		1.00
	Assistant Superintendent		1.00
	Bus Attendant		94.00
	Clerical		7.75
	Coordinator		5.00
	Custodian-Regular		19.00
	Director		5.00
	Dispatcher		3.00
	Drivers		194.50
	Maintenance Workers		59.00
	Management Staff		1.00
	Manager		2.00

Chief/Department	Position Type	School Based	Non-School Based
	Program Specialist		1.00
	Specialist		4.00
	Staff-General/Professional		2.00
	Supervisor		1.00
	Training Program		1.00
Finance and Management Services	Analyst		2.00
	Assistant Director		3.00
	Assistant Superintendent		1.00
	Clerical		2.00
	Director		3.00
	Professional Staff		13.00
Human Resources	Analyst		2.00
	Assistant Superintendent		1.00
	Clerical		3.00
	Coordinator		3.00
	Director		4.00
	Interpreter		10.00
	Specialist		1.00
	Professional		22.00
	Supervisor		4.00
	Teacher Mentor	1.00	1.00
Information Services	Analyst		16.00
	Assistant Director		1.00
	Assistant Superintendent		1.00
	Clerical		2.00
	Coordinator		3.00
	Director		2.00
	Manager		1.00
	Specialist		2.00
	Professional Staff		17.00
	Supervisor		4.00
	Technician		27.00
	Total	**346.45**	**755.45**

School Board Budget Question #: 23-09

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 9, 2022

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Jason Ottley, Chief Diversity, Equity and Inclusion Officer

BUDGET QUESTION: Larger than APS, but: Title I: without FARMs, how will we know which of our schools are Title I? (p.395)

RESPONSE: On January 12, 2022, USED released an Updated Fact Sheet relating to the U.S. Department of Agriculture (USDA) waivers that outlines options for State educational agencies (SEAs) and local educational agencies (LEAs) to successfully implement their Elementary and Secondary Education Act (ESEA) programs during SYs 2021-2022 and 2022-2023 when complete National School Lunch Program (NSLP) data from SYs 2020-2021 and 2021-2022 are not available. This guidance is similar to the guidance released last year; however, the years from which data may be used is highlighted below.

Within-LEA Title I Allocations

The ESEA requires an LEA to rank all of its schools according to each school's percentage of public school students from low-income families in order to:

- ➢ Identify eligible school attendance areas and schools;
- ➢ Rank areas and schools; and
- ➢ Determine the allocation for each area and school.

To determine the number of public school students from low-income families, the ESEA provides an LEA with the option of using the number of children:

- ➢ Eligible for free or reduced-price lunch (FRPL) under the NSLP;
- ➢ In families receiving assistance under the State program funded under Title IV, Part A of the *Social Security Act* (Temporary Assistance for Needy Families (TANF));
- ➢ Eligible to receive medical assistance under the Medicaid program; or
- ➢ Counted by the LEA using a composite of any of the above measures.

To the extent that NSLP data from SY 2020-2021 and SY 2021-2022 are not available, options available to an LEA for its within-LEA allocations in SY 2021-2022 and SY 2022-2023 include using:

- ➢ Medicaid or TANF data or a composite of data from these two sources from SY 2020-2021 for SY 2021-2022 within-LEA allocations or from SY 2021-2022 for SY 2022-2023 within-LEA allocations;

- ➢ The best available NSLP data, which may be from SY 2019-2020;

- ➢ NSLP data from SY 2020-2021 or SY 2021-2022 that may be accessible (e.g., counts of children identified through direct certification, which may be adjusted by 1.6 for within-LEA allocations to account for the lack of household applications2);

- ➢ A combination of the best available NSLP data from SYs 2019-2020, 2020-2021, and 2021-2022;
- ➢ A composite of the NSLP, Medicaid, and TANF data listed in the previous bullets; or
- ➢ Data from a poverty survey conducted by the SEA or LEA that replicate NSLP, Medicaid, or TANF data.

School Board Budget Question #: 23-21

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 10, 2022

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Bridget Loft, Chief Academic Officer

BUDGET QUESTION: Health textbooks—in the ZBBD, only $5K is requested and the narrative notes that we have not had health textbooks for the last 20 years. Why? (p.58)

RESPONSE: Arlington Public Schools has not adopted Health textbooks in over 20 years as a result of lack of funds in the department's budget. Staff is requesting $5,000 for resources (website subscriptions, resources) to supplement the Health curriculum. These funds support content that is dynamic and changes to address issues such as substance abuse, nutrition, healthy relationships, and substance abuse. Staff also rely on content from reliable national websites that are constantly updated with the latest research such as the CDC, NIH, Substance Abuse and Mental Health Services (SAMSHA), HealthSmart Virginia, Mayo Clinic, and American Academy of Pediatrics. The textbooks are still used by staff for content that doesn't change with evolving science such as the definition of health, body systems, decision-making, goal-setting, adolescence, hygiene, and personal safety.

School Board Budget Question #: 23-22

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 10, 2022

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Bridget Loft, Chief Academic Officer

BUDGET QUESTION: Could you please share the rationale for adding a new coordinator for the Functional Life Skills program? If we are trying to move towards greater inclusion for SWD, this FLS position does not seem to support that goal.

RESPONSE: The Functional Life Skills (FLS) Coordinator is not associated with the countywide FLS program. This coordinator's focus will be on expanding the capacity of high schools to provide community-based instruction and pre-employment preparation for students with disabilities who are continuing to participate in school past their fourth year of high school and up to 22 years old.

Currently, the Program for Employment Preparedness (PEP) team at the Career Center coordinates internships, vocational training, and community-based instruction to prepare students for post-secondary life. The program has been so successful in providing internship opportunities that it has grown to its capacity. The FLS coordinator will replicate some of the work that the PEP team has done to increase opportunities for students at our comprehensive high schools and the Shriver program to gain independence in the community and participate in internships.

School Board Budget Question #: 23-23

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 11, 2022

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Bridget Loft, Chief Academic Officer

BUDGET QUESTION: Student Support Coordinators: What evidence of impact are we collecting at schools where these positions have already been added? (p.36, $0.93, 7 FTE)

RESPONSE: Student Support Coordinators (SSC) are critical to the implementation of the Special Education Five Year Plan in the following ways:

1. Building consistency
2. Compliance oversight
3. Building capacity of staff

Building Consistency:

The Office of Special Education (OSE) monitors the implementation of policies, practices and guidance related to special education closely at each school. At schools that have a Student Support Coordinator (SSC) assigned for four days a week, it is evident that there is consistent IEP development, adherence to IDEA regulations, communication to families before and after meetings, and implementation of best practices. Schools that have an SSC assigned for two days a week report frustration with the level of training and support the SSC is available to provide to new special education staff. Additionally, parents have limited opportunities to discuss questions they may have regarding eligibility and special education procedures and practices.

The high schools are not currently staffed with enough SSCs to implement the revised Student Support Process that APS began in 2019 to streamline special education, 504 and interventions. As a result, high schools are required to schedule separate meetings for special education eligibility, Section 504 eligibility (which are still facilitated by the school psychologists) and intervention meetings (facilitated by the counselors). It is critical to staff the high schools with SSC's four days a week to streamline these processes, allow our school counselors and psychologists more availability to support other needs and reduce the number of repetitive meetings.

Compliance Oversight:

A critical aspect of the SSC's role is to serve as a liaison from the OSE for oversight of compliance with timelines and regulations. This includes ensuring meetings and processes occur within the required timelines and documents are developed appropriately, such as meeting notices, prior written notices (PWN), and eligibility documentation. SSCs who are

assigned to a school two days a week are limited in their ability to work with the special education administrative assistant to ensure proper meeting notices are generated, review PWNs to ensure they have accurately documented everything that was considered, proposed and rejected during an IEP meeting and review quarterly progress reports. During random audits, OSE continues to discover IDEA required quarterly progress reports missing for students. OSE staff cannot monitor over 4,000 students with disabilities, hence the need for full time SSC's assigned to each school.

Building Capacity:

The School Board has committed to the strategic goal that 80% of our students with disabilities will spend at least 80% of their time in the general education setting. In order to accomplish this goal, SSC's must help teams build inclusive mindsets by providing on-going, job embedded coaching for staff. For the past two years, OSE worked with seven inclusive model sites to build capacity to increase inclusive opportunities. In the 2022-23 school year, OSE plans to provide this same level of professional learning to all schools. To ensure all staff are supported in the professional learning and coaching that will be required, SSC's need to be assigned to each school full time. After reviewing the data and feedback from our schools, it is evident that the schools with full time SSC's receive onsite support and job embedded coaching that build capacity and expand support to students in the general education setting. These SSC's serve as inclusion coaches to not only support special education staff but also build capacity with general education teachers, foster co-teaching models and ensure all staff work as a collective unit to support our students with disabilities.

School Board Budget Question #: 23-25

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 10, 2022

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Bridget Loft, Chief Academic Officer

BUDGET QUESTION: The "Zero-Based Budgeting Details" document lists $100K needed for contracted OT/PT services, with $0 allocated towards this purpose in FY22. What has changed? (p.100 of ZBBD)

RESPONSE: This year, the Office of Special Education (OSE) was asked to engage in the Zero Based Budget (ZBB) process. Part of that process was to review historical financial trends and costs accrued in the area of contractors used to provide mandated services. OSE was directed to align budget allocations to the correct cost center and object code to reflect where expenditures should be paid. OSE examined the need for all contractors which includes speech, occupational therapy (OT), physical therapy (PT), vision, American Sign Language (ASL) interpretation, and hearing. The need for contractors has not gone away and is not new, as OSE will still require the support from contractors to fill vacant mandated positions to provide services in students' IEPs. The change in the ZBB process was that OSE reflected the funds used for OT/PT contractors in the appropriate line item so that the cost of these contractors is now more evident and transparent.

School Board Budget Question #: 23-26

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 14, 2022

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Bridget Loft, Chief Academic Officer

BUDGET QUESTION: Incentives for summer school remain the same as last year ($605K). Given the challenges we had with staffing summer school last year, why aren't we upping the incentive this year or at the very least adding contingency funding if it proves necessary? What funding will be required for virtual summer school for VLP students who qualify? (p.279)

RESPONSE: Based on student performances on the beginning and mid-year Math Inventory, Reading Inventory and DIBELS screeners for students in Kindergarten through 8th grade and on 9th-12th grade students' first semester grades, we expect the number of general education and English learner students who are eligible for summer school to be at around 3,400, which is about 500 more than the number of students who participated in summer school in 2021. (Numbers of students who are eligible for Extended School Year or ESY services are pending outcomes of IEP meetings which largely occur during the second semester.) Projected staffing needs and anticipated incentives for 2022 summer school are as follows:

Grade level	**# of eligible students**	**Projected class size**	**# of expected staff**	**Cost of staff incentive ($1,000/teacher, $500/assistant)**
K-5 (in-person)	2200	10	220 teachers	$220,000
6-8	700	10	70 teachers	$70,000
9-12 (in-person)	500	15	35 teachers	$35,000
ESY	Pending IEP meetings	N/A	58 T-scale (teachers & related service providers) 80 assistants	$58,000 (T-scale) $40,000 (assistants)
Total	3400	N/A	**463**	**$423,000**

This leaves about $182,000 available should we need to increase incentives for positions that require additional training or have limited staff eligibility such as Functional Life Skills and MIPA teachers and special education teachers who deliver ESY services.

Virtual Learning Program (VLP) students in grades K-8 who are eligible to attend summer school for support in reading and math will likely participate in synchronous lessons provided by an online vendor who supported APS elementary students via distance learning during summer school last year. We expect to pay about $29,000 for 100 students who will participate in four weeks of synchronous online learning delivered by Virginia certified teachers for three hours a day.

VLP students in grades 8-12 who need credit recovery in order to be promoted to 9th grade or to graduate in August 2022 will participate in Virtual Virginia coursework. We expect that it will cost about $20,000 for the 25 VLP students who are currently eligible to take up to two courses via Virtual Virginia at $375 per course.

School Board Budget Question #: 23-28

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: 3/8/2022

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Brian Stockton, Chief of Staff

BUDGET QUESTION: The budget narrative says that hiring a Director of Policy will allow for the disbanding of the Policy Review Team (p.51). How will other staff, including building-level staff, be engaged if there is no PRT?

RESPONSE: The PRT will continue to exist, but the role of its members will focus on policy content. Currently the PRT members fill multiple roles supporting the revisions of policies including scheduling, drafting, and serving as subject matter experts. In the revised version of the PRT, the role will focus on being a subject matter expert. This will ensure ongoing staff involvement in policy revisions while shifting some responsibilities (scheduling, drafting, etc.) to the proposed position.

School Board Budget Question #: 23-37

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 10, 2022

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

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

BUDGET QUESTION: In the revision of middle school planning factors to account for the team-based approach: when we staff based on the formula of “130 students”, does that 130 include everyone? More specifically: does it include students with disabilities who are currently counted as 1/7 of a student? (Referencing ASEAC’s planning factor work and recommendations here.)

RESPONSE: Yes, the formula for core classroom teachers of 130 students per team includes all students, including students with disabilities.

The staffing formula also includes an added factor for additional classroom teachers for two periods for general education students, one period for special education students, and a supplement for English Learner students.

School Board Budget Question #: 23-39

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 9, 2022

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

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

BUDGET QUESTION: In the FY22 and proposed FY23 budgets, a significant number of FTE's were converted from contingency to budgeted positions. Why have the contingency funds not been adjusted to compensate for these changes?

RESPONSE: The contingency funds are used to provide additional staffing when actual enrollment exceeds projected enrollment as well as to provide for any unexpected staffing needs, such as special education teachers and assistants. There have been instances over the years where positions have been provided out of contingency annually, then converted to budgeted positions. If we reduced the contingency fund each time we added positions to the budget that were previously provided from contingency, we would have much less in current contingency funding than needed. Pre-pandemic, contingency funds were either fully spent or overspent each year and reducing contingency funds would adversely affect our ability to provide needed staffing in schools.

Please note that initially in FY 2022, the elementary math coaches and reading teacher positions were funded from contingency ($1.1M) but it was later determined these positions were eligible for ARPA funding. The Superintendent's Proposed budget document notes that the new elementary school math coaches and reading teacher positions were previously funded from contingency funds when in fact the positions were funded with ARPA funds.

School Board Budget Question #: 23-48

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 8, 2022

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Raj Adusumilli, Assistant Superintendent for Information Services

BUDGET QUESTION: There is no more free broadband service to students and families through the Comcast Service for Students (this year and next year)—so how are APS and Arlington County providing broadband to families who need it? (p.399)

RESPONSE: Starting in FY 2022, funds are included in the Information Services baseline budget to continue providing internet access to students.