

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	3/15/2022	3/18/2022
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	3/15/2022	3/18/2022
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	3/15/2022	3/18/2022
7	"SOL remediation efforts of schools"—what is this? (p.4 of ZBBD, Task 18, \$100K)	Academics	3/7/2022	3/14/2022	3/18/2022
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	3/15/2022	3/18/2022
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	3/22/2022	3/25/2022
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	3/15/2022	3/18/2022
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	3/14/2022	3/18/2022
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	3/22/2022	3/25/2022

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	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	3/15/2022	3/18/2022
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	3/21/2022	3/25/2022
16	Edmentum: expansion of current usage. Can you share more? (p.44 of ZBBD, \$211K)	Academics - ELA	3/7/2022	3/14/2022	3/18/2022
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	3/15/2022	3/18/2022
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	3/15/2022	3/18/2022
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	3/15/2022	3/18/2022
20	Gifted: I am 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	3/14/2022	3/18/2022
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	3/14/2022	3/18/2022
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

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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	3/14/2022	3/18/2022
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	3/15/2022	3/18/2022
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	3/15/2022	3/18/2022
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	3/15/2022	3/18/2022
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	3/15/2022	3/18/2022
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	3/15/2022	3/18/2022
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	3/15/2022	3/18/2022
35	What is the status of field trip opportunities at our elementary schools?	Facilities	3/7/2022	3/15/2022	3/18/2022
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	3/15/2022	3/18/2022

FY 2023 SCHOOL BOARD BUDGET QUESTIONS

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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	3/14/2022	3/18/2022
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	3/16/2022	3/18/2022
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	3/16/2022	3/18/2022
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	3/21/2022	3/25/2022
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	3/21/2022	3/25/2022
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	3/16/2022	3/18/2022

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	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	3/15/2022	3/18/2022
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	3/16/2022	3/18/2022
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	3/16/2022	3/18/2022
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	3/22/2022	3/25/2022
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	3/14/2022	3/18/2022
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	3/16/2022	3/18/2022
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	3/16/2022	3/18/2022
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	3/16/2022	3/18/2022
54	Four fewer psychologist and social workers, per planning factors and enrollment adjustments.	School Support	3/7/2022	3/16/2022	3/18/2022

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	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	3/8/2022	3/21/2022	3/25/2022
56	<p>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 there was an inverse relationship between the highest funded schools and demographic diversity.</p> <p>A couple of questions that raised:</p> <p>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)?</p> <p>2) A messaging question: When this comes to us from the community, do we have a response to this push?</p> <p>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.</p>	Finance	3/10/2022	3/15/2022	3/18/2022
57	When was the last technology app study done?	Information Services / Academics	3/14/2022	3/22/2022	3/25/2022
58	Please provide a summary of all the instructional software being used in the system and what it costs. Have we done any evaluations of the effectiveness of individual software systems?	Academics	3/14/2022		
59	<p>Please provide a staff response to the Student Services Advisory Committee Recommendation #1, which is to "conduct a full program evaluation of the APS Student Services Dept programs and services relating to the SEL programs and the tiered system of support."</p> <p>According to the SSAC report, there has never been an evaluation of this program. This gets directly at one of our top school board priorities. Does staff support this recommendation? What would be the proposed timeline and cost?</p>	School Support	3/14/2022	3/16/2022	3/18/2022

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60	Please provide a summary of how other school divisions pay speech therapists as we have heard that they are not placed on the teacher salary scale as they are in APS.	Human Resources	3/16/2022	3/22/2022	3/25/2022
61	How many schools would be implementing the responsive classroom training with the funds in the FY23 budget?	School Support	3/16/2022	3/25/2022	4/1/2022
62	What is the savings in FY23 from not opening the Planetarium? How soon would the director need to be hired in order to have the Planetarium ready to open in Fall 2023? Also, outline the costs for field trips, buses, etc.	Academics / Finance / Facilities and Operations	3/23/2022	3/29/2022	4/1/2022
63	How many field trips are currently funded by the PTA? How many field trips outside of the Outdoor Lab, swim program, and Planetarium are run each year?	Facilities and Operations	3/23/2022	3/29/2022	4/1/2022
64	In the middle school staffing revision, is there any additional staffing provided to Gunston, considering that they run three separate programs?	Finance	3/25/2022	3/29/2022	4/1/2022
65	Are all of the middle school testing coordinators new this year? What would be the cost of converting all the MS STCs to 1.0 FTE positions?	School Support / Finance	3/31/2022		
66	Reading the response to the question about Discovery Streaming, Nearpod and Wixie, I'm concluding that APS doesn't have real-time access to usage data for our teachers and students, and that this is something we have to request from vendors. Is that right? I'm curious whether our contracts with these vendors have requested or included provisions that the district is able to analyze directly how the products are being used.	Academics	3/31/2022		
67	Could I get a little more information about what kinds of data analysis the testing coordinators at Title I schools are providing? It was my understanding that they were coordinating test administration, not analysis of test data. And could I get some information about how many non-Title I principals have used flex \$\$ to fund testing coordinators, vs. asking their assistant principals to do so?	Human Resources	3/31/2022		
68	If we were able to fund one additional FTE to support student math achievement, what would the Academic Office recommend the position be? What is the cost? Same question for five FTE's.	Academics / Finance	3/31/2022		
69	How many middle and high school students do we have who are at basic or below basic in reading (Reading Inventory and/or SOL)? And above and beyond the federal \$\$ we have received for tutoring, how much additional \$\$ would it require if we wanted to provide tutoring to all MS and HS students who need reading/literacy support for at least the first semester of next year?	Academics	4/1/2022		

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70	Is the \$350K for professional development through Restorative DC in the Superintendent's budget proposal? If not, how much do we have in the proposed budget for professional development to teach restorative justice and add restorative justice programs?	School Support	4/1/2022		

School Board Budget Question #: 23-61

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 23, 2022
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Dr. Jeannette Allen, Director of Administrative Services
Kimberley Graves, Chief of School Support

BUDGET QUESTION: How many schools would be implementing the responsive classroom training with the funds in the FY23 budget?

RESPONSE: The following schools are currently utilizing the Responsive Classroom K-8 Framework:

<u>Elementary</u> Abingdon Arlington Science Focus Barrett Barcroft Cardinal Carlin Springs Claremont	Discovery Fleet Key Nottingham- Randolph Taylor Tuckahoe	<u>Middle</u> Hamm Shriver Williamsburg
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The remaining elementary and middle schools are using a variety of other programs including but not limited to Conscious Discipline and PBIS.

School Board Budget Question #: 23-62

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 24, 2022
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Bridget Loft, Chief Academic Officer
Reneé Harber, Assistant Superintendent, Facilities and Operations

BUDGET QUESTION: What is the savings in FY23 from not opening the Planetarium? How soon would the director need to be hired in order to have the Planetarium ready to open in Fall 2023? Also, outline the costs for field trips, buses, etc.

RESPONSE: The savings in FY23 from not opening the Planetarium is \$208,000. This includes the Planetarium Director position at \$157,228 (salary and benefits). In addition, the purchasing of digital licenses and software costing approximately \$50,000 would be delayed for one year. The director position would need to be hired three months prior to opening the Planetarium. This would allow enough time to train the director using the new equipment and making sure all of the existing digital shows are transferred over to the new system.

In SY 2018-2019, there were 437 trips to the Planetarium. Planetarium trips are considered mandated, non-charged trips. Field trip rates for non-mandated trips are \$65/hour. Drivers and buses are reserved for 3.5 hours for each scheduled Planetarium trip.

If the School Board decides to reopen the Planetarium in FY 2023, it is recommended to delay opening to the spring as the projector is projected to be installed and ready in November 2022, barring any supply chain issues. This would reduce the amount needed in the FY 2023 budget to approximately \$183,000.

School Board Budget Question #: 23-63

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 25, 2022
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Reneé Harber, Assistant Superintendent, Facilities and Operations

BUDGET QUESTION: How many field trips are currently funded by the PTA? How many field trips outside of the Outdoor Lab, swim program, and Planetarium are run each year?

RESPONSE: Facilities and Operations does not have information regarding field trips funded by individual school PTAs. In SY 2019-2020, transportation services provided 1,005 field trips for schools outside the Outdoor Lab, swim program and Planetarium trips, and 865 trips for athletic events at the middle and high schools.

School Board Budget Question #: 23-64

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 29, 2022

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

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

BUDGET QUESTION: In the middle school staffing revision, is there any additional staffing provided to Gunston, considering that they run three separate programs?

RESPONSE: The revised middle school teacher staffing formula is applied the same to all middle schools. Separately from this allocation, Gunston Middle School receives a 1.0 teacher position for the Montessori Middle Years program and a 1.0 teacher position for the Spanish partial immersion language program and will continue to receive these two allocations.