

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

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	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

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	3/14/2022	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

#	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	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

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	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

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	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	4/27/2022	4/29/2022
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

FY 2023 SCHOOL BOARD BUDGET QUESTIONS

#	QUESTION	DEPT.	RECEIVED	RESPONSE	DISTRIBUTED
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	4/5/2022	4/8/2022
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	4/7/2022	4/8/2022
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	4/27/2022	4/29/2022
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	4/5/2022	4/8/2022
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	4/27/2022	4/29/2022

FY 2023 SCHOOL BOARD BUDGET QUESTIONS

#	QUESTION	DEPT.	RECEIVED	RESPONSE	DISTRIBUTED
70	<p>Is the \$350K for professional development through Restorative DC in the Superintendent's budget proposal?</p> <p>If not, how much do we have in the proposed budget for professional development to teach restorative justice and add restorative justice programs?</p>	School Support	4/1/2022	4/4/2022	4/8/2022
71	<p>What would the one-time cost be to bring the ratio of psychs and social workers down to not less than 1:500 for this upcoming year, pending review of planning factors for future years? What would the cost be to bring them down to recommended ratios?</p> <p>And, as background for considering this, what has our turnover been in these positions in the past year? Are all positions currently filled now? Have we seen any issues in recruitment of psychs and social workers this year?</p>	Human Resources / School Support / Finance	4/6/2022	4/27/2022	4/29/2022
72	<p>Regarding the tutoring, would we be able to prepay for all three years up front? If so, would we be able to get a larger discount from the vendor(s)?</p>	Academics	4/22/2022	4/27/2022	4/29/2022

School Board Budget Question #: 23-58

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 27, 2022
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Bridget Loft, Chief Academic Officer

BUDGET QUESTION: 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?

RESPONSE: The Office of Educational Technology is conducting vendor meetings with Discovery Streaming, Wixie, Nearpod, and SeeSaw to discuss teacher usage, student usage, costs, and features; this will be utilized to conduct an internal ROI. The Office of Educational Technology will identify redundancies, identify features and programs based on developmental level and compare this information to the costs of these programs. These programs are being reviewed as we pay for the full versions and they have been included in recent budgets. We are currently vetting Learn Platform and Lightspeed which could assist in providing data usage for programs that are not an APS approved resource. These are resources that schools and/or teachers have purchased by circumventing the approval process and using school funds.

Vendor	Pricing	Contract Terms	Notes
Discovery Streaming	\$77,220	Annual	Usage data is low, since 07/2021 only 6,500 students have used a Discovery product.
Wixie	\$40,554	Annual	Only being used at a few schools
Nearpod	\$122,000	Annual	Used in secondary mainly, not all features and functions are being utilized.
SeeSaw	\$41,899	Bi-annual	Being used in PK-2 heavily for product submission by students.

The attached document lists additional instructional software and the associated costs.

23-58 Summary of Instructional Software

Department	Office - Manages the contract	Software	Amount
Academics	Academics	MasteryConnect Assessment System	\$149,890.00
Academics	Academics	Edmentum	\$207,105.00
Academics	Arst Education	Sibelius	\$12,000.00
Academics	Arts Education	Noteflight	\$1,500.00
Academics	Arts Education	Soundtrap	\$1,500.00
Academics	Arts Education	Guitar Curriculum	\$1,000.00
Academics	Arts Education	Choral Tracks	\$7,000.00
Academics	Arts Education	Finale	\$3,000.00
Academics	Arts Education	Smart Music	\$20,000.00
Academics	Arts Education	Essential Elements Interactive	\$17,000.00
Academics	ATSS	Learning Ally	
Academics	CTE	PLTW	\$16,600.00
Academics	CTE	I-Car	\$1,100.00
Academics	CTE	Transeo	\$2,500.00
Academics	CTE	Knowledge Matters - Yorktown - Sports Marketing & Wakefield - Sports Marketing (3 yrs. subscription)	\$5,085.00
Academics	CTE	IMACS	\$559.72
Academics	CTE	Learn by Doing - Albert	\$2,019.00
Academics	CTE	CodeHS	\$5,200.00
Academics	CTE	Coding Room	\$3,750.00
Academics	CTE	Knowledge Matters - Washington-Liberty - Virtual Business Management	\$1,295.00
Academics	CTE	Knowledge Matters - Yorktown - Virtual Business Management	\$1,795.00
Academics	CTE	Knowledge Matters - Wakefield - Virtual Business Management	\$1,795.00
Academics	CTE	Knowledge Matters - Wakefield - Entrepreneurship	\$2,595.00
Academics	CTE	Knowledge Matters - Yorktown - Entrepreneurship	\$2,595.00
Academics	CTE	Knowledge Matters - Washington-Liberty - Entrepreneurship	\$2,595.00
Academics	CTE	Sketchbook Pro (one time cost)	\$9,495.25
Academics	CTE	Robot Virtual Worlds for VEX Robotics	\$1,990.00
Academics	CTE	Ucertify (curriculum & testing)	\$2,250.00
Academics	CTE	Rouxbe - Culinary Subscription	\$999.99
Academics	CTE	Cosmetology & Barbering Milady	\$16,653.50
Academics	CTE	Strengthening Family & Self Online Text, 6 year subscription	\$2,014.76
Academics	CTE	Culinary Arts ATP	
Academics	CTE	(AutoDesk) AutoCAD	Free
Academics	CTE	(AutoDesk) Building Design Suite Ultimate	Free
Academics	CTE	(Raspberry Pi 2) Windows 10 IoT Core	Free
Academics	CTE	Adobe Acrobat Professional	Provided by IS
Academics	CTE	Adobe Creative Cloud	Provided by IS
Academics	CTE	Alice	Free
Academics	CTE	Arduino	Free
Academics	CTE	Audacity w/LAME plug-in	Free
Academics	CTE	Baby Control Center	Free
Academics	CTE	BASIC Stamp Editor	Free
Academics	CTE	Blender	Free
Academics	CTE	BlocklyPropClient	Free
Academics	CTE	Bridge Designer (select schools)	Free
Academics	CTE	Codemeter Runtime Kit	Free
Academics	CTE	CorelDRAW Graphics Suite	Free
Academics	CTE	Eclipse	Free
Academics	CTE	Edutyping	Free
Academics	CTE	Everifi	Free
Academics	CTE	GameMaker Player	Free
Academics	CTE	GameMaker Studio	Free
Academics	CTE	Gimp	Free
Academics	CTE	Git	Free
Academics	CTE	GMetrix SMS	Free
Academics	CTE	Inkscape	Free
Academics	CTE	IrFanView	Free
Academics	CTE	IronPython	Free
Academics	CTE	Java Development Kit (JDK & JRE)	Free
Academics	CTE	jGRASP	Free
Academics	CTE	Juniper Installer Service	Free
Academics	CTE	Kodable	Free
Academics	CTE	LearnKey	Free
Academics	CTE	Lego Mindstorms Education EV3	Free
Academics	CTE	Lego Mindstorms NXT	Free
Academics	CTE	Logger Pro	Free
Academics	CTE	Mastercam X7	Free
Academics	CTE	MDSolids	Free
Academics	CTE	Microsoft Visual Studio 2017	Free
Academics	CTE	MIT App Inventor Tools	Free
Academics	CTE	ModKit for Vex	Free

23-58 Summary of Instructional Software

Department	Office - Manages the contract	Software	Amount
Academics	CTE	NetBeans IDE (No new update as of 6/25)	Free
Academics	CTE	Notepad++	Free
Academics	CTE	Ozobot - EVO by Ozobot	Free
Academics	CTE	Python Launcher	Free
Academics	CTE	Robot Virtual Worlds Challenge Pack	Free
Academics	CTE	Robot Virtual Worlds Curriculum Companion	Free
Academics	CTE	RVW Virtual Brick	Free
Academics	CTE	Scratch Jr.	Free
Academics	CTE	SketchUp Pro - 2017	Free
Academics	CTE	Sphero EDU	Free
Academics	CTE	Swift Playgrounds	Free
Academics	CTE	TinkerCAD	Free
Academics	CTE	WISE Text To Speech	Free
Academics	CTE	Wing IDE 101	Free
Academics	CTE	Wonder Workshop: Blockly for Dash & Dot	Free
Academics	CTE	Wonder Workshop: Wonder for Dash & Dot	Free
Academics	CTE	Wonder Workshop: Xylo for Dash	Free
Academics	CTE	Compass (updated required)	Free
Academics	CTE	MicroType Pro	Free
Academics	CTE	MT6 with CheckPro for C21 CSA 10e - Workstation (1.0.0)	Free
Academics	CTE	7-Zip	Free
Academics	EdTEch	Nearpod	\$122,000.00
Academics	EdTEch	Wixie	\$40,554.00
Academics	ELA	Lexia	\$355,410.40
Academics	ELA	Newsela	\$106,940.00
Academics	ELA	NoRedInk	\$81,600.00
Academics	ELA	TurnItIn (transitioning from Unicheck)	\$9,288.00
Academics	ELA	DIBELS Data System (Amplify)	\$19,183.50
Academics	HPE	Focused Fitness	\$2,800.00
Academics	HPE	EverFi	\$0.00
Academics	Library Services	JSTOR	\$7,489.00
Academics	Library Services	Tumbleweed	\$11,900.00
Academics	Library Services	ProQuest	\$13,497.12
Academics	Library Services	World Book	\$17,373.00
Academics	Library Services	Ebsco	\$15,314.00
Academics	Library Services	Capstone	\$48,939.60
Academics	Library Services	Noodletools	\$2,394.00
Academics	Library Services	Rosen	\$5,695.00
Academics	Library Services	Teaching Books	\$3,300.00
Academics	Library Services	Encyclopedia Britannica	\$6,474.73
Academics	Library Services	Lincoln Press	\$2,119.00
Academics	Library Services	Cengage	\$86,460.32
Academics	Library Services	Infobase	\$5,863.75
Academics	Library Services	BrainPOP	\$78,926.57
Academics	Library Services	Mackin	\$0.00
Academics	Library Services	Follett	\$0.00
Academics	Math/ATSS	Dreambox	\$197,900.00
Academics	Math/ATSS	Reflex	\$65,900.00
Academics	Mathematics	BrainingCamp	\$3,366.00
Academics	OSE	Unique Learning	
Academics	OSE	My Virtual Reading Coach	\$2,550.00
Academics	OSE	Read Naturally Live	\$3,800.00
Academics	OSE	Readtopia	
Academics	OSE/AsTech	Boardmaker	\$21,809.52
Academics	Secondary schools	Sight reading factory	\$9,000.00
Academics	Social Studies	DBQ Online	\$98,437.50
Academics	World Languages	ThisIsLanguage	\$11,000.00
Academics	World Languages	Padlet	\$96.00
Academics	World Languages	Flango	\$2,142.00
Academics	World Languages	El Mundo En tus Manos	\$1,630.00
Academics	World Languages	Quizlet	\$34.99
Academics	World Languages	Teacher Channel	\$99.99
Academics	World Languages	Cambridge University Press	\$6,814.64

\$1,968,434.85

School Board Budget Question #: 23-67

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 27, 2022
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Dr. Dashan Turner, Assistant Superintendent for Human Resources

BUDGET QUESTION: 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?

RESPONSE: Historically, STCs have assisted with data analysis of SOLs, support CLT meetings, intervention support, data analysis of student growth, student performance by question (SPBQ), and the coordination of multiple test types. Conducting an analysis of SPBQs provides schools with information to understand student performance on certain SOL standards as individuals (student), classroom, or grade level. Data analysis also supports the development of curricular items such as pacing documents. Data analysis is not the sole function of the school testing coordinator but an action they are instrumental in conducting.

The following non-Title I schools have assigned their staffing in such a way as to accommodate a testing coordinator position:

Arlington Traditional	1.00
Escuela Key	0.50
Innovation	0.40
Jamestown	0.20

School Board Budget Question #: 23-69

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 27, 2022
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Bridget Loft, Chief Academic Officer
Lori Silver, Secondary ELA Supervisor

BUDGET QUESTION: 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?

RESPONSE:
Data for Reading Inventory (RI) are as follows:

Grade	Fall 2021			Winter 2022		
	Below Basic%	Basic%	Number of Students	Below Basic%	Basic%	Number of Students
6	19.4%	23.4%	1,849	16.6%	18.3%	1,821
7	15.8%	18.4%	1,849	13.8%	17.5%	1,779
8	13.6%	15.3%	1,883	12.6%	14.7%	1,763
9*	12.3%	13.9%	1,801	17.3%	14.8%	705

*The number of students in ninth grade who were assessed using the Reading Inventory for Winter 2022 decreased based upon the number of students who scored in the Advanced and Proficient ranges during the beginning of year assessment window. (Those students may not have been assessed in Winter 2022.) All ninth-grade students will be assessed in May 2022 for an end of year data point.

Data for the Standards of Learning Reading Assessments from Spring 2021 are as follows:

Reading SOL	2020-21				Total
	Pass		Fail		
	Number of Students	Percent of Students	Number of Students	Percent of Students	
6 Reading	1,326	78.8%	357	21.2%	1,683
7 Reading	1,211	78.8%	326	21.2%	1,537
8 Reading	1,378	81.0%	322	19.0%	1,700
EOC Reading	1,131	85.1%	196	14.9%	1,327
Total	5,046	80.8%	1201	19.2%	6,247

Criteria for students to receive tutoring services would primarily be based upon their performance on the Standards of Learning (SOL) assessments. The SOL data is strongly indicative of students' proficiency regarding needs for literacy instructional support. The results of the Reading Inventory (RI) screener would be used as a secondary data point to identify areas of emerging literacy needs.

There are two cost considerations for the provisioning of tutoring services for students, which are personnel and resources.

Based upon our financial estimations of hiring qualified tutors, for example, educators who are highly qualified in evidence-based interventions, the cost would be upwards of \$100 per hour, per tutor. Using the SY20-21 data trends as a baseline, with 1201 students eligible for proposed services, the projected cost would be variable based upon the number of hours per week allotted for tutoring. (For example, for 1201 students to receive two hours of tutoring per week, for 18 weeks, would cost \$4,323,600.) Funding would also need to be allocated to provide materials for tutors to use, with an estimated cost of approximately \$40,000 for resources as well as training for tutors.

The current pool of highly trained staff in evidence-based interventions is insufficient to meet the needs of all APS students needing support in an afterschool setting. The ELA Office recommends leveraging highly effective ELA or Reading teachers to tutor using a research-based curriculum to ensure student literacy proficiency. In addition to APS teachers, the ELA Office is pursuing partnership with universities to identify additional tutors.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 27, 2022

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Kimberley Graves, Chief of School Support
Dr. Dashan Turner, Assistant Superintendent, Human Resources
Leslie Peterson, Assistant Superintendent, Finance and Management Services

BUDGET QUESTION: What would the one-time cost be to bring the ratio of psychs and social workers down to not less than 1:500 for this upcoming year, pending review of planning factors for future years? What would the cost be to bring them down to recommended ratios?

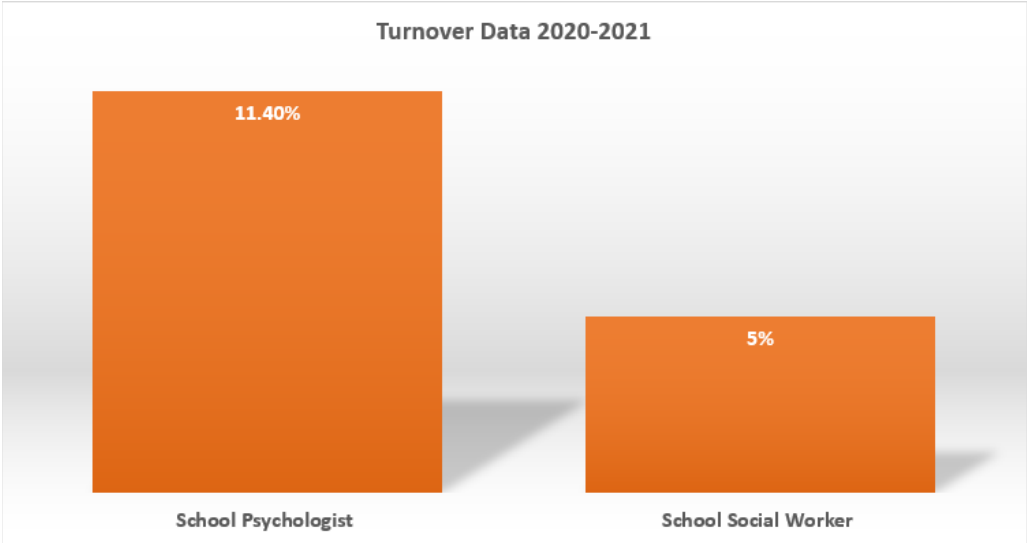
And, as background for considering this, what has our turnover been in these positions in the past year? Are all positions currently filled now? Have we seen any issues in recruitment of psychs and social workers this year?

RESPONSE: The current planning factor formula for social worker and psychologist positions is 1:775 K-12 students for each. The cost to bring the ratio down to 1:500 for both psychologists and social workers adds 37.2 positions at \$3.6M (18.6 FTEs/\$1.8M each).

The National Association of School Psychologists (NASP) recommends a ratio of 1:500 for psychologists to students. The National Association of Social Workers (NASW) recommends a ratio of 1:250 for social workers to students. The cost to bring the psychologist ratio down to 1:500 and the social worker ratio down to 1:250 adds 89.8 positions at \$8.8M (18.6 FTEs/\$1.8M for psychologists and 71.2 FTEs/\$7M for social workers).

Below you will see that our APS turnover data for school psychologists is (11.4%) and for school social workers (5%) for the 20-21 SY. APS has three vacancies currently for the 21-22 school year and three vacancies projected for the 22-23 school year. Of the six vacancies, as of April 7, 2022, Talent Acquisition and Management has offered three early contracts for the potential vacancies.

With regards to social workers, APS does not have any vacancies for the 21-22 or 22-23 school year.



School Board Budget Question #: 23-72

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 27, 2022
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Leslie Peterson
Assistant Superintendent, Finance and Management Services

BUDGET QUESTION: Regarding the tutoring, would we be able to prepay for all three years up front? If so, would we be able to get a larger discount from the vendor(s)?

RESPONSE: While there is nothing that prohibits us from prepaying for the tutoring services, we would still need a line item in the budget each year to which we would expense each year of the prepayment. As a result, there would be no budget 'savings' each year as we would still need to budget for the expense. There could, however, be monetary savings which we could pursue as part of the RFP process should tutoring services be added to the FY23 budget.