

FY 2024 SCHOOL BOARD BUDGET QUESTIONS

| # | QUESTION | DEPT. | RECEIVED | RESPONSE | DISTRIBUTED |
|---|---|---|-----------|---|-------------|
| 1 | What reductions from last year's baseline were taken? (RG) | Finance | 2/24/2023 | | |
| 2 | Where, when, and how will we see budget savings/reinvestment as a result of HACP? What is the timeline for adjusted enrollment numbers due to HACP to impact staffing for Fall 2023? (RG) | School Support – Welcome Center | 2/24/2023 | 3/2/2023 | 3/3/2023 |
| 3 | How is the need for 54 additional FTE's explained in light of enrollment projected to be flat? (RG) | Finance | 2/24/2023 | | |
| 4 | Of the \$25.6M compensation adjustment, how much is the Step increase? How much is the proposed COLA? (RG) | Finance | 2/24/2023 | 3/10/2023 | 3/17/2023 |
| 5 | <p>What problem is being addressed by the following investments? Why do you believe this investment is the appropriate course of action? What is the definition of success/expected outcome for the investment? What data will be used to assess whether the investment has been successful? (RG)</p> <p>a. Student Social-Emotional and Mental Health Supports (all bullets on Slides 11-13)</p> <p>b. Safety and Security Enhancements (all bullets on Slide 21)</p> <p>c. Network Infrastructure and Technology Supports (all bullets on Slide 22)</p> <p>d. System-wide Operations Improvements (all bullets on Slide 23)</p> | School Support / Academics / Finance / SSREM / Information Services / Facilities / Division Counsel / Human Resources | 2/24/2023 | Answered during the March 7, 2023 Budget Work Session | |
| 6 | What is "Compensation Study continuation funding (\$0.2M)" (Slide 17) (RG) | Human Resources | 2/24/2023 | 3/2/2023 | 3/3/2023 |
| 7 | What equity-related criteria is applied to the items in italics? (RG) | Finance | 2/24/2023 | 3/14/2023 | 3/17/2023 |

FY 2024 SCHOOL BOARD BUDGET QUESTIONS

| # | QUESTION | DEPT. | RECEIVED | RESPONSE | DISTRIBUTED |
|----|---|---------------------------------|----------|-----------|-------------|
| 8 | <p>The Home Address Confirmation Process is expected to reduce the enrollment of rising 6th and 9th graders (and some siblings) by some number.</p> <p>To tighten up the registration process so that new registrations accurately provide Arlington County residence documentation, school registrars are proposed to be converted to 12-month positions so they can verify residences for enrollments occurring over the summer.</p> <p>How much will it cost to fund 2 additional months of registrars at each school? How many out-of-county students will the registrars have to identify each year to break even for the extra months of registrars? (RG)</p> | School Support – Welcome Center | 3/3/2023 | 3/9/2023 | 3/17/2023 |
| 9 | <p>County Transfer: Can you share more info about how APS and the County determine the amount and timing of the one-time transfers? It appears that the two combined are what comprises the 46.8% revenue share of local tax revenue. If that's right, and each year we have a general expectation of maintaining the 46.8% rev share, then how do the County and APS determine annually what % of the 46.8% lump sum is designated for one-time vs. ongoing? (p.26) (MK)</p> | Finance | 3/8/2023 | 3/16/2023 | 3/17/2023 |
| 10 | <p>Local Revenues: Can you provide additional detail re: how many families are served in the APS Montessori and VPI PreK programs and what families are paying (e.g., % of those paying at the full amount for APS PreK; the % of those who are paying at some range on the sliding scale; the % paying at a lower range on the sliding scale; the % who are totally subsidized/free) (p.28) (MK)</p> | Finance / Academics | 3/8/2023 | 3/15/2023 | 3/17/2023 |
| 11 | <p>Local Revenues: Food and Nutrition Services description states that increased student participation is estimated to increase fee revenue by \$0.03M. In the next sentence, "a decrease in fees collected from MySchoolBucks results in a decrease of \$0.01M." Can you help me understand this? (p.28) (MK)</p> | Finance | 3/8/2023 | 3/15/2023 | 3/17/2023 |
| 12 | <p>Local Revenues: We are talking about serving more students in summer school in FY24, yet the projected summer school tuition revenues are shown as less than half of what we generated in FY23. Can you explain? (p.29) (MK)</p> | Academics / Finance | 3/8/2023 | 3/15/2023 | 3/17/2023 |
| 13 | <p>Local Revenues: Bus camera revenue is proposed at less than half of what we put in last year's budget. Can you explain? (p.29) (MK)</p> | | 3/8/2023 | | |

FY 2024 SCHOOL BOARD BUDGET QUESTIONS

| # | QUESTION | DEPT. | RECEIVED | RESPONSE | DISTRIBUTED |
|----|---|----------------------|----------|-----------|-------------|
| 14 | Capital Projects Fund: If I'm reading right, before FY2005 Major Construction was funded separately from MC/MM—not out of the operating budget (CIP bond funds??). Is that correct, or in FY2005 was there simply an effort to more clearly delineate what types of projects the Capital Projects Fund was already supporting? (p.85) (MK) | Finance | 3/8/2023 | 3/15/2023 | 3/17/2023 |
| 15 | Capital Outlay: In some sections of the budget there is a line item called "Capital Outlay" (see, for example, \$2.6M proposed in FY24 for this purpose in Technology Services). Can you share more about what "Capital Outlay" encompasses in general when we see it in the budget book? (MK) | Finance | 3/8/2023 | 3/10/2023 | 3/17/2023 |
| 16 | Reserves: I'm understanding that the County-maintained reserve of 5.5% will increase in phases and that this will be taken out of local tax revenues before they are shared with APS. But then the text in this section reads: "Additional funds from closeout are anticipated over the next several years, to meet the new reserve levels." Can you explain what that means? (p.95) (MK) | Finance | 3/8/2023 | 3/16/2023 | 3/17/2023 |
| 17 | Interactive Technology: This is listed as a \$0.25M increase over baseline. What is the total amount we are paying for interactive technology and what items does that encompass? (p. 35) (MK) | Information Services | 3/8/2023 | | |
| 18 | Instructional Technology: How much are we paying for each of the following: Lexia, Edmentum, Dreambox, and any of the other software programs regularly used in core general education classrooms for student skill-building, credit recovery and practice? What data can you share on usage and efficacy of each? (MK) | Academics | 3/8/2023 | 3/15/2023 | 3/17/2023 |
| 19 | Enrollment Growth: Can you help me understand why special education is included as an additional 3.20 FTE and yet it's also showing a reduction in spending of \$0.12M? (p.37) (MK) | Finance | 3/8/2023 | 3/14/2023 | 3/17/2023 |
| 20 | Math Coaches: In "Implementation and Evaluation Plan" it says "teachers and principals will be surveyed..." to determine ROI. This doesn't feel sufficient—what additional data can be collected to understand ROI and under what time frame will we know? (p.38) (MK) | Academics | 3/8/2023 | 3/15/2023 | 3/17/2023 |
| 21 | Math Interventionists: Same comment as above—what data will we use to examine ROI, and under what time frame? (p.44) (MK) | Academics | 3/8/2023 | 3/15/2023 | 3/17/2023 |
| 22 | Dual Language Immersion: The narrative includes a variety of data we'll use to understand the ROI for the 80/20 shift but doesn't provide any info about the time frame. How soon would we expect to see changes in the specific grade levels where it's being/been implemented, and what specific changes? (p.43) (MK) | Academics | 3/8/2023 | 3/15/2023 | 3/17/2023 |

FY 2024 SCHOOL BOARD BUDGET QUESTIONS

| # | QUESTION | DEPT. | RECEIVED | RESPONSE | DISTRIBUTED |
|----|--|---------------------------------|----------|-----------|-------------|
| 23 | Reading: Do we have reading specialists at each of our high schools? If so, what are their responsibilities (e.g., teaching the current yearlong reading remediation elective courses, working with core content teachers, etc.)? How many students are we serving in reading remediation in HS, outside of those who may be getting reading-related support as EL or SWD? (MK) | Academics | 3/8/2023 | 3/15/2023 | 3/17/2023 |
| 24 | ATSS: Can you say more about what is being purchased with the \$699K in Materials and Supplies? (MK) | Academics | 3/8/2023 | 3/15/2023 | 3/17/2023 |
| 25 | Dean of Students for High Schools: I would appreciate some holistic presentation/look at all of the school-based staff who are in one way or another tasked with dealing with, supporting, etc. student wellness—to encompass Equity + Excellence Coordinators, counselors, psychologists, social workers, the proposed new intervention counselors (see below), Interlude therapists, FACE stipended roles, SEL lead stipended roles, behavior interventionists, ATSS, etc. I have a hard time understanding whether this particular investment is warranted and most effective when looking at it in isolation. Also—by what metrics will we evaluate the ROI of this investment? In what timeframe? (p.48) (MK) | School Support | 3/8/2023 | | |
| 26 | Intervention Counselors: It's my understanding that APS could be reimbursed by Medicaid for the work of these individuals if they hold certain credentials/licenses. Can you provide more information about this? And why did we decide to advance this proposal vs. adding more psychologists and social workers, who are already doing this kind of work? (p.48) (MK) | School Support | 3/8/2023 | | |
| 27 | DEI: I'm assuming the increase in Purchased Services is due to contract work re: implicit bias training. Are there other line items that this is covering? (p.285). (MK) | Diversity, Equity and Inclusion | 3/8/2023 | 3/15/2023 | 3/17/2023 |
| 28 | Welcome Center: Funding for 4.0 additional translators is described as "partially offset by a reduction in translation contract services of \$500,000." Shouldn't \$500K completely (rather than partially) offset the cost of 4.0 additional translators? (p.296) (MK) | School Support / Finance | 3/8/2023 | | |
| 29 | Residency Confirmation: Should we be budgeting for this in FY24 if we aren't yet sure about the cost savings HCAP will achieve? Wouldn't we be better off doing so with FY24 closeout and/or reallocated positions once we determine ROI of this effort? I'd like to understand the rationale for doing this now. (p.35) (MK) | School Support | 3/8/2023 | | |
| 30 | Commercial Buses: "Recently schools have had to use commercial buses for more trips." Can you share more information why? (p.40) (MK) | Facilities | 3/8/2023 | 3/10/2023 | 3/17/2023 |

FY 2024 SCHOOL BOARD BUDGET QUESTIONS

| # | QUESTION | DEPT. | RECEIVED | RESPONSE | DISTRIBUTED |
|----|---|-----------------|----------|-----------|-------------|
| 31 | Summer School Meals: The budget includes funding for ES students to get free breakfast and lunch during summer school, but not MS or HS students. What's the rationale for this? (p. 47) (MK) | Academics | 3/8/2023 | 3/15/2023 | 3/17/2023 |
| 32 | Salaries: Text reads: "A larger than expected number of retirements as well as changes in hiring practices resulted in a larger than normal savings in salaries." Could you please quantify the increase in retirements and say more about what "changes in hiring practices" means? (p.97) (MK) | Finance | 3/8/2023 | 3/15/2023 | 3/17/2023 |
| 33 | Staffing: Can you remind me why we are seeing significant increases projected for next year at the following schools? ASFS; Barrett; Hoffman-Boston; Oakridge; Taylor. (p.115) (MK) | Chief of Staff | 3/8/2023 | 3/15/2023 | 3/17/2023 |
| 34 | Staffing: Can you please share why enrollment at Escuela Key and Claremont are expected to decline (-69 at Claremont and -37 at Key)? I'd like to consider this alongside our increasing academic investment in Dual Language Immersion. (p.115) (MK) | Chief of Staff | 3/8/2023 | 3/15/2023 | 3/17/2023 |
| 35 | Staffing: Can you please share what "Teachers for Planning Needs" is when I see it in the elementary school budgets? (Usually a 1.0 or 1.5 FTE) (MK) | Finance | 3/8/2023 | 3/14/2023 | 3/17/2023 |
| 36 | Substitute Pay Rates: Can you share more about what the proposed increase will be? Also, are we looking at differentiated hourly pay based on which schools have chronic, significant sub shortages? (p.51) (MK) | Human Resources | 3/8/2023 | 3/16/2023 | 3/17/2023 |
| 37 | Employee Assistance Program: I'd like more information about the rationale to outsource EAP wholly to Cigna. What is driving this decision? What's the role/relationship with the loss of the County-provided funding of \$452K that is being eliminated? What data do we have about the efficacy and usage of the Cigna EAP services to date? (p.50, 352). (MK) | Human Resources | 3/8/2023 | 3/16/2023 | 3/17/2023 |
| 38 | Professional Learning for Classified Staff: Evaluation plan states: "Current professional learning evaluation tools will continue to assess and obtain feedback of the office's progress towards the attainment of goals." One data source, Your Voice Matters, indicates that many staff members don't feel like current district-provided PD is useful or relevant. Are there other data sources that board members should be aware of and utilize to examine the ROI in professional learning? (p.52) (MK) | Human Resources | 3/8/2023 | 3/16/2023 | 3/17/2023 |
| 39 | Professional Learning: How much are we currently paying for virtual/online professional learning services and software in APS (e.g., Frontline)? What data do we have on usage and effectiveness? (MK) | Human Resources | 3/8/2023 | 3/16/2023 | 3/17/2023 |

FY 2024 SCHOOL BOARD BUDGET QUESTIONS

| # | QUESTION | DEPT. | RECEIVED | RESPONSE | DISTRIBUTED |
|----|---|---|----------|-----------|-------------|
| 40 | Professional Learning: What opportunities exist today for educator-led PL within APS (that is, PL designed and delivered by our own staff members for their peers)? What financial resources are necessary to support this? (It wasn't clear from the budget book...) (MK) | Human Resources | 3/8/2023 | 3/16/2023 | 3/17/2023 |
| 41 | Professional Learning: I'm having a hard time understanding what types of PL are directly managed by the Office of Professional Learning vs. what PL is managed through different departments (e.g., request for additional \$15K for the math office related to various PL things). Can you please share more info about this? (pp.266-267, 339, etc.) (MK) | Human Resources | 3/8/2023 | 3/16/2023 | 3/17/2023 |
| 42 | Stipends for advanced degrees: This page describes a \$120K baseline increase to cover additional stipend costs, as well as a \$227K realignment for graduate level stipends. Are these two different things, or just one advanced degree stipend pool? And how does this stipend effort dovetail (or not) with the way we recognize advance degrees within the pay scales (e.g., Masters +30, CAP, etc.) (p.346) (MK) | Human Resources | 3/8/2023 | 3/16/2023 | 3/17/2023 |
| 43 | Human Resources: Given leadership and staffing changes, could we please get an up-to-date org chart covering the 37 FTEs in HR? (p.340). (MK) | Human Resources | 3/8/2023 | 3/16/2023 | 3/17/2023 |
| 44 | School Safety Coordinators: The request states: "With the addition of one additional school safety coordinator, the Lead School Safety Coordinator for each school grouping would be removed from day-to-day assignment responsibilities and would be roving between each of their schools and provided a home base office in one of their assigned schools." Can you remind me how many Lead School Safety Coordinators there are currently? (p.57) (MK) | Safety, Security, Risk and Emergency Management | 3/8/2023 | 3/10/2023 | 3/17/2023 |
| 45 | School Safety Coordinators: The Evaluation plan for SSCs simply states that SB Monitoring Reports are provided..." By what metrics are we evaluating whether and how SSCs are making our schools safer places? Before we make additional investments in this solution, ideally we would understand the ROI of our existing effort. (p.57) (MK) | Safety, Security, Risk and Emergency Management | 3/8/2023 | 3/10/2023 | 3/17/2023 |
| 46 | SSREM: In light of the changes over the past year, could we please get an updated org chart for SSREM and a brief description of what each of the 16.0 non-school-based FTEs do? (p.306) (MK) | Safety, Security, Risk and Emergency Management | 3/8/2023 | 3/10/2023 | 3/17/2023 |
| 47 | Transportation: Since the 1.0 FTE Multimodal Transportation Planning position was repurposed to create the 1.0 Executive Director position, what staff resource is currently dedicated to multimodal transportation planning? (P.311) (MK) | Facilities | 3/8/2023 | 3/10/2023 | 3/17/2023 |

FY 2024 SCHOOL BOARD BUDGET QUESTIONS

| # | QUESTION | DEPT. | RECEIVED | RESPONSE | DISTRIBUTED |
|----|--|--------------------------------|----------|-----------|-------------|
| 48 | Transportation: \$1.1M for the replacement of buses—will these be EV? Are we applying for/utilizing any of the outside funding available to support adoption of electric buses? If so, why not? (p.322) (MK) | Facilities | 3/8/2023 | 3/10/2023 | 3/17/2023 |
| 49 | Transportation: \$1,820 additional to cover increased costs of driver and bus attendant uniforms. How much in total is allocated for this purpose and how many uniforms per staff member does that provide? (p.323) (MK) | Facilities | 3/8/2023 | 3/10/2023 | 3/17/2023 |
| 50 | Transportation: Since this department has many FTEs (265 currently) and there have been recent leadership changes, can we get an up-to-date org chart in order to understand the proposed new FTEs in context? (p.325) (MK) | Facilities | 3/8/2023 | 3/10/2023 | 3/17/2023 |
| 51 | Information Services: The dept includes “Technology Services, Enterprise Solutions and Instructional Integration” per p.355, but there is only budget detail for the first of these two (pp. 357-361). (MK) | Information Services | 3/8/2023 | | |
| 52 | Information Services: What do “on-line services” include (“Funds of \$80K are provided to cover on-line services costs”)? (p.360) (MK) | Information Services | 3/8/2023 | | |
| 53 | Office of the General Counsel: Can we please quantify the “increase in grievances filed” that is cited on p.58? (Also, what data do we have to support the claim that this attributable to “collective bargaining starts in earnest” versus other root causes?) How does this new FTE align with or overlap with the Labor Relations Specialist request? (p.58, 300) (MK) | Division Counsel | 3/8/2023 | 3/15/2023 | 3/17/2023 |
| 54 | Office of the General Counsel: It looks like in addition to the proposed new FTE there will still be approximately \$200K in outside legal fees (included on p.239) as well as \$30K requested in procurement-related legal fees—all in, totaling about \$900K. Does this represent the entirety of what we believe we will spend on legal-related work in FY24 or are there other legal costs that are itemized elsewhere in the budget? Before we had any in-house counsel, how much were we spending on outsourced legal expertise and services across the division? (MK) | Division Counsel | 3/8/2023 | 3/15/2023 | 3/17/2023 |
| 55 | School and Community Relations: What do the \$366K in Purchased Services include? (p.244) (MK) | School and Community Relations | 3/8/2023 | 3/10/2023 | 3/17/2023 |
| 56 | Procurement Specialist: I’d like to understand why APS is issuing such a high volume of contracts in FY23 as compared to the previous three years. (p.63) (MK) | Finance | 3/8/2023 | 3/14/2023 | 3/17/2023 |
| 57 | Budget and Compensation Studies: \$275K in total to continue these two studies. What is the scope of each and do they need to be funded year over year at exactly the same amount? (p.328) (MK) | Finance / Human Resources | 3/8/2023 | 3/14/2023 | 3/17/2023 |

FY 2024 SCHOOL BOARD BUDGET QUESTIONS

| # | QUESTION | DEPT. | RECEIVED | RESPONSE | DISTRIBUTED |
|----|---|----------------|----------|-----------|-------------|
| 58 | ERP: \$250K in contract services costs. How does this dovetail with the ERP funding we approved in the CIP last June? (p.328) (MK) | Finance | 3/8/2023 | 3/14/2023 | 3/17/2023 |
| 59 | Planning and Evaluation: Could you please provide some additional info about what each of the 12 FTEs are responsible for in this department? (p.254) (MK) | Chief of Staff | 3/8/2023 | 3/15/2023 | 3/17/2023 |
| 60 | Planning and Evaluation: Could you please provide additional detail about what is covered by the \$421K in Purchased Services, as well as some context for the increase from FY22? (p.254) (MK) | Chief of Staff | 3/8/2023 | 3/15/2023 | 3/17/2023 |
| 61 | Strategic Outreach: Could you please remind me what the \$93K in Purchased Services covers (FY23 and FY24)? (p.256) (MK) | Chief of Staff | 3/8/2023 | 3/15/2023 | 3/17/2023 |
| 62 | Facilities: What do the \$100K of Consulting Fees in FY24 MC/MM budget cover? Can you say more about what is included in the \$150K "Indoor Air Quality" line item? Ditto the \$500K for "Relocatables" and the \$206K for "Security"? (p.386) (MK) | Facilities | 3/8/2023 | 3/10/2023 | 3/17/2023 |
| 63 | Playground Safety: Gotta ask :) ... mulch is now \$100,000 more expensive than in FY23? (p.67) (MK) | Facilities | 3/8/2023 | 3/10/2023 | 3/17/2023 |
| 64 | APS/NOVA Partnership Coordinator: How long have we had this position? Is there an appetite/opportunity to expand this collaboration so that more students can access it? What would be the barriers to doing so? (p.5) (MK) | School Support | 3/8/2023 | | |
| 65 | Second Chance: Can you refresh my memory re: whether APS funds this in its entirety, or if it is jointly funded with the County/other orgs? And how many students are we reaching with this program? Do we have data on its effectiveness (e.g., reduction in repeat incidents, etc.) (p.7) (MK) | School Support | 3/8/2023 | | |
| 66 | Pathways Alternative Program: I am really intrigued by this MS alternative program proposal. How many students did you estimate it could serve at any given time? Did you envision it as a yearlong placement or shorter-term? (p.7) (MK) | School Support | 3/8/2023 | | |
| 67 | EL Assessment Specialist, Welcome Center: I'm assuming the previous position referenced was repurposed to be doing something else in Academics, and now there is the cited backlog in onboarding assessments of EL learners. (That is: this responsibility still rests with the Welcome Center, not within Academics). Is that correct? "An assessment specialist was moved out of Student Registration and placed with the Office of Academics in a prior budget cycle. This has led to a back-log of new students who require English assessments at the time of enrollment. The position is needed for compliance purposes." (p.10) (MK) | School Support | 3/8/2023 | | |

FY 2024 SCHOOL BOARD BUDGET QUESTIONS

| # | QUESTION | DEPT. | RECEIVED | RESPONSE | DISTRIBUTED |
|----|---|-----------------|-----------|-----------|-------------|
| 68 | Attendance Specialists: Why are there two attendance specialists being charged to Student Services? "Currently coming out of Student Services budget; add to school budgets for Yorktown and the Arlington Career Center" (p.13) (MK) | School Support | 3/8/2023 | | |
| 69 | Supervisor, Student Services: Can you say more about the proposal to add a new supervisor role in OSS dedicated to elementary school counseling? Is the vision to have two supervisors in the counseling realm, one ES and one secondary? How would workload compare with the supervisors who are currently overseeing social workers and psychologists? (p.13) (MK) | School Support | 3/8/2023 | | |
| 70 | SEL: I see that there are several FTE and stipended roles proposed for SEL. If I am remembering right, SEL was at one point part of Academics with at least one dedicated FTE (an SEL Coordinator)? Can you refresh my memory as to whether any other group at Syphax currently has staffing devoted to SEL? (p.13) (MK) | School Support | 3/8/2023 | | |
| 71 | Additional school psychologists and social workers: This overlaps with a Q I already submitted—but can you share more about why APS is proposing the addition of 10 intervention counselors vs. adding to the ranks of social workers and psychologists, as is proposed in this document? Also, can you describe how you would propose phasing in additional social workers and psychologists, if it had to be done over multiple years? (p.14) (MK) | School Support | 3/8/2023 | | |
| 72 | Can you please share information/estimates about what it would cost if we wanted to offer paid leave for maternity/paternity in the following increments: <ul style="list-style-type: none"> - 4 weeks - 6 weeks (MK) | Human Resources | 3/10/2023 | | |
| 73 | I am curious to understand the extent to which most staff are receiving something approximately aligned with the average increase, vs. whether there are a number of staff receiving only the COLA and then a number of staff for whom, due to STEP increases, the percentage is more substantial than the average. I don't necessarily want to call out the actual high and low ends, I just want to get a sense of it. One way I could ask the question would be to ask for the total percentage of all staff who are receiving an increase between 4.26 and 6.26% - i.e., within one percentage point of the average. (BZS) | Finance | 3/13/2023 | 3/14/2023 | 3/17/2023 |

FY 2024 SCHOOL BOARD BUDGET QUESTIONS

| # | QUESTION | DEPT. | RECEIVED | RESPONSE | DISTRIBUTED |
|----|--|------------------|-----------|-----------|-------------|
| 74 | <p>I have two questions regarding the Legal Counsel detail in the budget. We are adding a 1.00 assistant division counsel for Special Education (p 238 bullet one under New Funding) and also allocating \$200,000 for external legal fees for special education (p 238 bullet one under Realignments to/from Other Departments).</p> <ul style="list-style-type: none"> • Why the need to both add a position and also include funds for external legal fees? • Can you provide what savings we are achieving from adding the assistant division counsel position? (BZS) | Division Counsel | 3/13/2023 | 3/15/2023 | 3/17/2023 |
| 75 | <p>It may well be that I'm missing some contextual knowledge as I read the budget book but I am curious why I am seeing a number of departments that do not have an increase in FTEs but have a substantial increase in the total salary line.</p> <p>Here are three examples:</p> <p>p.244 – School and Community Relations (14 FTEs) – increase from \$1,696,559 in FY23 to \$2,031,731 proposed for FY24</p> <p>p. 260 – ATSS (4 FTEs) – increase from \$305,925 in FY23 to \$509,864 proposed for FY24</p> <p>p. 302 – Labor Relations (2 FTEs) – increase from \$161,554 in FY23 to \$235,105 proposed for FY24</p> <p>I see others as well – for example, for CTE (p. 263), there is an increase of one position in the non-school based staff line but the salary figure grows from \$512,804 in FY23 to \$857,026 proposed for FY24. (BZS)</p> | Finance | 3/13/2023 | 3/15/2023 | 3/17/2023 |
| 76 | <p>Can you provide data regarding the usage of the CIGNA EAP program since February 2022. What data do we have about the efficacy from employees? (MK)</p> | Human Resources | 3/15/2023 | | |
| 77 | <p>Has the number of substitute requests increased over the past two years? How does that compare with the substitute requests for the current year? (MK)</p> | Human Resources | 3/15/2023 | | |
| 78 | <p>Regarding Summer School, please explain why we used \$342K in purchased services in FY 2022 but have only budgeted \$75K in FY23 and \$55K in FY24? (CDT)</p> | Academics | 3/15/2023 | | |
| 79 | <p>How do the costs of the General Counsel's office compare with the amounts paid for outside legal counsel prior to the establishment of the General Counsel's office given that this was intended to be a cost-saving measure? (MK)</p> | Division Counsel | 3/15/2023 | 3/15/2023 | 3/17/2023 |

FY 2024 SCHOOL BOARD BUDGET QUESTIONS

| # | QUESTION | DEPT. | RECEIVED | RESPONSE | DISTRIBUTED |
|----|--|----------------------|-----------|----------|-------------|
| 80 | What is the cost for additional charging stations for electric buses at the Trades Center? What would be the timeframe for these additional charging stations? (RG) | Facilities | 3/15/2023 | | |
| 81 | Can you confirm that staff will still have access to Google products (e.g., Google Drive, Google Docs, etc.) in the coming school year? If this is not currently included in the budget, how much would it cost in order to provide this? (MK) | Information Services | 3/15/2023 | | |
| 82 | What is the cost per student to provide printed report cards? (MK) | Information Services | 3/15/2023 | | |
| 83 | What would be the cost to translate report cards for the 30% of students whose background (home?) language is not English and instead is one of the other major languages spoken? (MK) | School Support | 3/15/2023 | | |
| 84 | What is the incremental cost to add extra interpreters to assist on parent-teacher conference days in our elementary and middle schools? (MK) | School Support | 3/15/2023 | | |
| 85 | How much funding would be needed to institute a preventive maintenance program for switch gear to prevent an incident like the one at Taylor? (DP) | Facilities | 3/14/2023 | | |

School Board Budget Question #: 24-04

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 10, 2023

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

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

BUDGET QUESTION:

Of the \$25.6M compensation adjustment, how much is the Step increase? How much is the proposed COLA?

RESPONSE:

The step increase is estimated to cost \$10.3 million and the 3 percent cost of COLA is estimated to cost \$15.3 million.

School Board Budget Question #: 24-07

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 14, 2023

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

THROUGH: Dr. John Mayo, Chief Operating Officer

FROM: Leslie Peterson
Assistant Superintendent, Finance & Management Services

BUDGET QUESTION: What equity-related criteria is applied to the items in italics?

RESPONSE: There are no specific criteria applied to the items in italics in the budget presentation. Rather, we evaluate how the funding will be used and whether it will help or affect any of the special populations in APS over and above what we provide to the general population.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 10, 2023
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Ms. Kimberley Graves, Chief of School Support
Dr. Darrell Sampson, Executive Director, Student Services

BUDGET QUESTION:

The Home Address Confirmation Process is expected to reduce the enrollment of rising 6th and 9th graders (and some siblings) by some number.

To tighten up the registration process so that new registrations accurately provide Arlington County residence documentation, school registrars are proposed to be converted to 12-month positions so they can verify residences for enrollments occurring over the summer.

How much will it cost to fund 2 additional months of registrars at each school? How many out-of-county students will the registrars have to identify each year to break even for the extra months of registrars?

RESPONSE:

Registrars are needed for 12-months at schools for several reasons:

- To provide a welcoming and timely registration process for families who enter APS during the summer months
- To review and follow-up with families who have expired leases
- To review and follow-up with all families who provide an affidavit of residency (Form A/B). Note that per [APS Policy J-5.3.30 Admissions](#), families who confirm their residency through an affidavit must submit new documentation annually.
- To update student files and ensure the timely transfer of records per [APS Policy J-15.32 Records Management](#) and the [Virginia Records Retention and Disposition Schedule](#).

Please note that the registrars are 12-month staff in surrounding school divisions.

On page 74 of the [FY 24 Superintendent's Proposed Budget](#), the total cost to extend all registrar contracts to 12-months is \$226,110. It is difficult to determine how many out of county students would need to be identified each year to break even for the extra months of registrars. For example, if 10 students were identified as out of county at one elementary school, but across all grade levels, there would likely be no savings from removing those students from that school. Once students have been identified and removed from APS, we can provide an estimate of savings going forward.

School Board Budget Question #: 24-09

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 16, 2023
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
THROUGH: Dr. John Mayo, Chief Operating Officer
FROM: Leslie Peterson
Assistant Superintendent, Finance and Management Services

BUDGET QUESTION:

County Transfer: Can you share more info about how APS and the County determine the amount and timing of the one-time transfers? It appears that the two combined are what comprises the 46.8% revenue share of local tax revenue. If that's right, and each year we have a general expectation of maintaining the 46.8% rev share, then how do the County and APS determine annually what % of the 46.8% lump sum is designated for one-time vs. ongoing? (p.26)

RESPONSE:

The revenue share percentage is applied to ongoing locally generated tax revenue received by the County. The additional one-time funding comes from the timing of the real estate tax payments. Because one payment is made in June, the final month of the fiscal year, it is considered one-time funding in that fiscal year.

School Board Budget Question #: 24-10

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 15, 2023
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Dr. Gerald Mann Jr., Chief Academic Officer

BUDGET QUESTION:

Local Revenues: Can you provide additional detail re: how many families are served in the APS Montessori and VPI PreK programs and what families are paying (e.g., % of those paying at the full amount for APS PreK; the % of those who are paying at some range on the sliding scale; the % paying at a lower range on the sliding scale; the % who are totally subsidized/free) (p.28)

RESPONSE:

The Office of Academics consulted with Finance to provide this response.

- Please see the chart below. We are serving a total of 831 PK students across Community Peer PK (CPP), Primary Montessori and the Virginia Preschool Initiative (VPI) programs.
- We have included students in the CPP Program, as some of these families are contributing to local revenues through tuition fees.
- It is estimated that tuition fees from the Primary Montessori program will be \$1.4 million dollars and fees from the CPP program will be \$500,000 dollars for SY 22-23.

[PK Tuition Information](#)

School Board Budget Question #: 24-11

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 15, 2023

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

THROUGH: Dr. John Mayo, Chief Operating Officer

FROM: Leslie Peterson
Assistant Superintendent, Finance and Management Services

BUDGET QUESTION:

Local Revenues: Food and Nutrition Services description states that increased student participation is estimated to increase fee revenue by \$0.03M. In the next sentence, “a decrease in fees collected from MySchoolBucks results in a decrease of \$0.01M.” Can you help me understand this? (p.28)

RESPONSE:

Based on a projected increase in student participation in the Food and Services Program, local revenue was increased by \$30,000 across all grade levels. However, there are five elementary schools participating in the Community Eligibility Provision (CEP) this year so there will be no payments made using MySchoolBucks which results in an estimated revenue decrease of \$10,000.

School Board Budget Question #: 24-12

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 15, 2023
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Dr. Gerald Mann Jr., Chief Academic Officer

BUDGET QUESTION:

Local Revenues: We are talking about serving more students in summer school in FY24, yet the projected summer school tuition revenues are shown as less than half of what we generated in FY23. Can you explain? (p.29)

RESPONSE:

In the past, registration fees and program fees were charged for most of the summer school offerings including enrichment and strengthening courses, new work for credit and advanced classes at the high school level. The decision was made in summer 2021 that students who are eligible to participate in one or more strengthening courses would be able to attend for free. In addition, APS high school students who were currently eligible for free or reduced-price meals enrolled in Economics and Personal Finance for new work for credit were also able to attend for free during summer 2021 and now pay a reduced rate. These changes in how tuition for the summer school program is charged resulted in a reduction in local revenue. Although more students are attending summer school in FY24, these students are enrolled in offerings that are either free or have reduced tuition.

School Board Budget Question #: 24-14

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 15, 2023

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

THROUGH: Dr. John Mayo, Chief Operating Officer

FROM: Leslie Peterson
Assistant Superintendent, Finance and Management Services

BUDGET QUESTION:

Capital Projects Fund: If I'm reading right, before FY 2005 Major Construction was funded separately from MC/MM—not out of the operating budget (CIP bond funds??). Is that correct, or in FY 2005 was there simply an effort to more clearly delineate what types of projects the Capital Projects Fund was already supporting? (p.85)

RESPONSE:

Major Construction projects are generally financed through debt instruments and accounted for in the Bond Fund. However, when current revenues are available, Major Construction projects may be financed using current revenues accounted for in the Capital Projects Fund.

School Board Budget Question #: 24-15

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 9, 2023

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

THROUGH: Dr. John Mayo, Chief Operating Officer

FROM: Leslie Peterson
Assistant Superintendent, Finance and Management Services

BUDGET QUESTION:

Capital Outlay: In some sections of the budget there is a line item called “Capital Outlay” (see, for example, \$2.6M proposed in FY24 for this purpose in Technology Services). Can you share more about what “Capital Outlay” encompasses in general when we see it in the budget book?

RESPONSE:

Capital outlay is defined as money that is spent to maintain, upgrade, acquire, or repair capital assets. Expenditures in this category include additional and replacement vehicles and buses, computers, software, technology and instructional equipment, network and telephone equipment, central office equipment, classroom equipment and furniture, as well as security equipment and systems.

It also includes building repairs and maintenance, swimming pools repairs, locker replacements, relocatable classrooms, electrical and ADA upgrades, resurfacing play areas, replacement/additional bleachers, roof repairs and restoration, as well as miscellaneous equipment.

School Board Budget Question #: 24-16

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 16, 2023

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

THROUGH: Dr. John Mayo, Chief Operating Officer

FROM: Leslie Peterson
Assistant Superintendent, Finance and Management Services

BUDGET QUESTION: Reserves: I'm understanding that the County-maintained reserve of 5.5% will increase in phases and that this will be taken out of local tax revenues before they are shared with APS. But then the text in this section reads: "Additional funds from closeout are anticipated over the next several years, to meet the new reserve levels." Can you explain what that means? (p.95)

RESPONSE: The County does not take funding out of local tax revenues before they are shared with APS to maintain the General Reserve. Rather, at closeout each year, the County reduces any additional tax revenue the Schools would receive due to the revenue share by the amount needed to "true up" the General Reserve (i.e., ensure the amount in the General Reserve equals 5.5% of actual revenues). This is illustrated on slide 6 of the FY 2022 Final Fiscal Status Report presentation provided to the School Board at its December 15, 2022, meeting.

School Board Budget Question #: 24-18

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 15, 2023
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Dr. Gerald Mann Jr., Chief Academic Officer

BUDGET QUESTION:

Instructional Technology: How much are we paying for each of the following: Lexia, Edmentum, Dreambox, and any of the other software programs regularly used in core general education classrooms for student skill-building, credit recovery and practice? What data can you share on usage and efficacy of each?

RESPONSE:

| <i>Program/Software</i> | <i>Cost</i> | <i>Data on Efficacy</i> |
|---|---|--|
| <p>Lexia -This digital-based reading program is used to accelerate literacy gains in struggling readers:</p> <p>Core 5 (grades K–5)</p> <p>PowerUp (grades 6-12)</p> | <p>Core 5: Grant funded for FY23, \$225,000</p> <p>PowerUp: \$199,650 funded from operating.</p> <p>Total: \$424,650 per year</p> | <p><u>Core 5 Usage</u>- 44% percent of elementary students used the program in the last four weeks.</p> <p><u>Core 5 Progress</u>- 47% of students were working on or above grade-level material at BOY; 69% of students are currently working on or above grade-level materials; and 31% of students are currently working in below grade-level material.</p> <p><u>Power Up Usage</u>- 10% percent of middle school students used the program in the last four weeks.</p> <p><u>Power Up Progress</u>- 64% percent of students were working in intermediate or advanced levels at the BOY; 77% are currently working on intermediate- or advanced-</p> |

| <i>Program/Software</i> | <i>Cost</i> | <i>Data on Efficacy</i> |
|---|-------------|---|
| | | levels; 23% of students are currently working in foundational-level material. |
| Edmentum - used for content/credit recovery for high school courses | \$207,105 | <p>Unique Users Per Month</p> <p>July 45 Educators - 189 Hours 161 Students - 566 Hours</p> <p>August 16 Educators - 42 Hours 52 Students - 213 Hours</p> <p>September 12 Educators - 32 Hours 34 Students - 124 Hours</p> <p>October 40 Educators - 56 Hours 258 Educators - 146 Hours</p> <p>November 20 Educators - 28 Hours 259 Students - 172 Hours</p> <p>December 27 Educators - 38 Hours 173 Students - 240 Hours</p> <p>January 22 Educators - 86 Hours 271 Students - 309 Hours</p> <p>February 188 Educators - 122 Hours 453 Students - 449 Hours</p> <p>March (1-7th) 80 Educators - 25 Hours 258 Students - 207 Hours</p> |
| Dreambox - This digital based mathematics program is designed for grades K–8 students. DreamBox Learning adapts to provide students with lessons that they need when they need them and provides Virginia standards-based lessons that challenge students to think critically. | \$194,900 | <p>Student usage data and progress within standards are measured annually. Students in grades K-8 who engage in 5 or more lessons per week will demonstrate at least one year’s worth of growth each school year.</p> <p>On average, 76% or more of elementary students and 43% or more of middle school students engage in lessons month over month throughout the school year.</p> <p>Educator engagement in</p> |

| <i>Program/Software</i> | <i>Cost</i> | <i>Data on Efficacy</i> |
|---|-----------------|---|
| | | <p>student monitoring has increased over a two-year period, as new predictive software [for state assessments] was introduced.</p> <p>Students who complete five or more lessons per week showed an average growth of 1.8 grade-levels.</p> |
| <p>Reflex - This adaptive and individualized program helps students develop fluency once they understand the concepts behind the operations.</p> | <p>\$68,536</p> | <p>Student usage data and progress within standards are measured annually. Students who have not graduated from the program and who engage in two to three lessons per week will demonstrate at least one year's worth of growth in the area of fluency each year in grades 2–5.</p> <p>As of mid-year, the average days of engagement for APS was 20 days, which is the expected use. Expected grade-appropriate fluency increased from 37% to 76% as of mid-year.</p> |

School Board Budget Question #: 24-19

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 14, 2023

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

THROUGH: Dr. John Mayo, Chief Operating Officer

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

BUDGET QUESTION:

Enrollment Growth: Can you help me understand why special education is included as an additional 3.20 FTE and yet it's also showing a reduction in spending of \$0.12M? (p.37)

RESPONSE:

Special education staffing is allocated according to identified students with IEPs (*Individualized Education Program*). The staffing allocations vary depending on the related services. For example, the staffing allocation for students in Multi-Intervention Program for Students with Autism (MIP-A) provides 1.00 teacher and 1.00 assistant for 1-4 students and 1.00 teacher and 2.00 assistants for 5-6 students. Budgeted teachers and assistants vary depending on the projected students' IEPs and the related staffing formula. Since funding for a 1.00 teacher position is higher than funding for a 1.00 assistant position, it is possible for additional assistants to cost less than the reduction in teachers.

Below is a chart that details the changes of teacher vs assistant positions that relates to the additional 3.20 FTE at a savings of \$0.12M.

| | FTEs | Funds |
|----------|--------|---------|
| Teachers | (6.80) | \$-0.71 |
| Assts | 10.00 | \$0.59 |
| Total | 3.20 | \$-0.12 |

School Board Budget Question #: 24-20

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 15, 2023
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Dr. Gerald R. Mann, Jr., Chief Academic Officer

BUDGET QUESTION: Math Coaches: In “Implementation and Evaluation Plan” it says “teachers and principals will be surveyed...” to determine ROI. This doesn’t feel sufficient—what additional data can be collected to understand ROI and under what time frame will we know? (p.38)

RESPONSE:

Data will be collected to determine progress toward the strategic plan performance objective:

- By 2024, all elementary and middle school students will annually demonstrate growth by a minimum of one level using district assessments, and students performing at the advanced level will continue to perform at the advanced level. ([PO-SS-2](#)).

In addition to survey data collected from teachers and principals around the work of math coaches, data provided through state assessments (e.g., the Virginia Growth Assessment and the Virginia Standards of Learning) will also be used to measure the success of students over time in schools supported by math coaches. We believe that the work of math coaches is primarily to build teacher efficacy to improve student achievement in mathematics, so we expect that the aforementioned data would reflect that work.

School Board Budget Question #: 24-21

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 15, 2023
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Dr. Gerald R. Mann, Jr., Chief Academic Officer

BUDGET QUESTION:

Math Interventionists: Same comment as above—what data will we use to examine ROI, and under what time frame? (p.44)

RESPONSE:

Data will be collected to determine progress toward the strategic plan performance objective: By 2024, APS will reduce opportunity gaps for all reporting groups on state assessments ([PO-SS-1](#)).

Data will be collected to determine the reduction in the number of students scoring in the basic and below-basic quartile ranges on the end-of-year Math Inventory (MI) Assessment over a three-year period following staffing allocations.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 15, 2023
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Dr. Gerald R. Mann, Jr., Chief Academic Officer

BUDGET QUESTION: Dual Language Immersion: The narrative includes a variety of data we'll use to understand the ROI for the 80/20 shift but doesn't provide any info about the time frame. How soon would we expect to see changes in the specific grade levels where it's being/been implemented, and what specific changes? (p.43)

RESPONSE:

We expect to see gains in students' Spanish literacy development throughout the school year, including gains in the areas of reading fluency, phonemic awareness, decoding, vocabulary, and comprehension.

Progress in the reading components listed above will be measured throughout the year, including baseline measurements at Beginning of Year (BOY), followed by additional measurements at Middle of Year (MOY), and at End of Year (EOY). Each student's trajectory toward proficiency will be different; however, we generally expect to see the most immediate gains in the areas of phonemic awareness, decoding, and vocabulary. Fluency and comprehension will continue to develop over time.

Research tells us 90/10 and 80/20 programs produce stronger proficiencies in the target language (Spanish) by intermediate grades 4 and 5 than do 50/50 programs (Lindholm-Leary and Howard, 2016). In grade 5, immersion students take the STAMP test, a Spanish language proficiency exam, and we will use that data to compare the 80/20 model's impact on language development in the areas of reading, writing, listening, and speaking.

School Board Budget Question #: 24-23

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 15, 2023
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Dr. Gerald R. Mann, Jr., Chief Academic Officer

BUDGET QUESTION: Reading: Do we have reading specialists at each of our high schools? If so, what are their responsibilities (e.g., teaching the current year long reading remediation elective courses, working with core content teachers, etc.)? How many students are we serving in reading remediation in HS, outside of those who may be getting reading-related support as EL or SWD?

RESPONSE: The number of reading specialists at each high school/ program is listed below. The responsibilities vary but include:

- Special education case carrier
- Co-teaching reading classes
- Teaching self-contained reading classes
- Teaching Elements and Strategies of Reading

The table below also lists the number of students who are enrolled in Remedial Independent Self-Paced Education (RISE) classes for reading and the number of students who are enrolled in Elements and Strategies of Reading. These courses reflect reading remediation outside of specific classes and supports for students receiving special education or English learner services.

| School/Program | # of Reading Specialists | # of Students in RISE (2022) | # of Students in Elements and Strategies of Reading |
|---------------------|--------------------------|------------------------------|---|
| Wakefield | 3 | 0 | 7 |
| Career Center | 1 | 0 | 0 |
| HB Woodlawn | 1 | 0 | 0 |
| Arlington Community | 0.5 | 3 | 14 |
| Washington-Liberty | 0.2 | 3 | 0 |
| Yorktown | 0 | 45 | 0 |
| Langston | 0 | 1 | 0 |

School Board Budget Question #: 24-24

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 15, 2023
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Dr. Gerald R. Mann, Jr., Chief Academic Officer

BUDGET QUESTION:

ATSS: Can you say more about what is being purchased with the \$699K in Materials and Supplies?

RESPONSE:

The total amount in Materials and Supplies for ATSS in the FY23 adopted and proposed FY24 budget is \$669K. This consists of funding for instructional materials and testing materials. Instructional materials funds are used to purchase literacy and math intervention materials to support Tier 2 and 3 supports for students. Testing materials funds are used for licensing of our universal screeners (e.g. licensing for DIBELS K-5), as well as the new screener for math (grades 1 through Algebra 2) and literacy (grades 6–12) we will implement in the 2023-24 school year.

School Board Budget Question #: 24-27

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 13, 2023
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Dr. Tyrone Byrd, Interim Chief of Diversity, Equity, and Inclusion

BUDGET QUESTION:

DEI: I'm assuming the increase in Purchased Services is due to contract work re: implicit bias training. Are there other line items that this is covering? (p.285).

RESPONSE:

Yes, those funds are earmarked to support the development and implementation of phase II implicit bias training. These funds are also earmarked to support professional development for school-based and central office staff, development and implementation of the DEI Staff Engagement survey, the Equity Profile Dashboard, support for school-based (e.g., DEI coordinators) and district-wide initiatives, software, and external partnerships (e.g., Minority Student Achievement Network, Early Identification Program).

School Board Budget Question #: 24-30

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 9, 2023

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

THROUGH: Dr. John Mayo, Chief Operating Officer

FROM: Reneé Harber, Assistant Superintendent of Facilities & Operations

BUDGET QUESTION:

Commercial Buses: Recently schools have had to use commercial buses for more trips. Can you share more information about why? (p.40)

RESPONSE:

APS serves 18 elementary schools, H-B Woodlawn, and The Shriver Program in the last dismissal group at 3:50 pm. This group supports 101 routes primarily at the elementary level that may require drivers to return to school. The available buses, timing, and staffing resources are limited, and are therefore unable to extend further to support athletic sporting events out of county before 5:00 pm. Commercial buses are needed to support these activities at our high schools.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 15, 2023
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Dr. Gerald R. Mann, Jr., Chief Academic Officer

BUDGET QUESTION:

Summer School Meals: The budget includes funding for ES students to get free breakfast and lunch during summer school, but not MS or HS students. What's the rationale for this? (p. 47)

RESPONSE:

A significant number of elementary students attending summer school come from school buildings in which all students are eligible to receive free breakfast and lunch regardless of household income. If the students attend a different elementary school building during the summer that does not qualify for universal breakfast and lunch, families would have to submit a lunch application and meet income eligibility to receive free or reduced priced meals during the summer. This could result in families who do not currently pay for meals during the school year having to pay for them in the summer. The requested funding would allow us to provide meals across all elementary cluster sites this summer.

The request for funding did not include the secondary students because Arlington Public Schools does not have any secondary buildings eligible for universal free meals. Families of students in middle or high school have already gone through the income eligibility process for the 2022-23 school year and their eligibility status will carry over into summer school.

School Board Budget Question #: 24-32

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 15, 2023

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

THROUGH: Dr. John Mayo, Chief Operating Officer

FROM: Leslie Peterson
Assistant Superintendent, Finance and Management Services

BUDGET QUESTION:

Salaries: Text reads: "A larger than expected number of retirements as well as changes in hiring practices resulted in a larger than normal savings in salaries." Could you please quantify the increase in retirements and say more about what "changes in hiring practices" means? (p.97)

RESPONSE:

This statement refers to changes in a prior year budget and should have been removed from the FY 2024 budget.

School Board Budget Question #: 24-33

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 15, 2023
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Stephen Linkous, Chief of Staff

BUDGET QUESTION: Staffing: Can you remind me why we are seeing significant increases projected for next year at the following schools? ASFS; Barrett; Hoffman-Boston; Oakridge; Taylor. (p.115)

RESPONSE: The figures on page 115 include Pre-K enrollment. Please note that Pre-K figures are not projected, rather they represent maximum Pre-K seat allocations determined by the Office of Academics.

For K-5 enrollment projections at the five schools noted, the differences in FY 2023 and FY 2024 projections can be attributed to:

- Projections are updated each fall. With each update the “starting point” or base of each projection is updated. The September 30, 2022, base used in the FY 2024 projections had more enrollment at the five schools than the September 30, 2021, base used in FY 2023.
- At each of these schools there are grade-to-grade progression rates--based on the past three year-over-year enrollment trends--that result in net gains in enrollment between select grades.
- Each fall, factors related to incoming kindergarten cohorts by neighborhood elementary school are updated. These two factors include each neighborhood attendance zone’s share of total births and each attendance zone’s birth-to-kindergarten ratio. Yearly updates to these factors impacted the projections for kindergarten enrollment.
- Additionally, there are impacts from new residential construction on FY 2024 projections and the influence of Targeted Transfers on the FY 2023 projections. These are detailed below by school:
 - ✓ Arlington Science Focus
 - The projections for Fall 2023 (FY 2024) include the construction of “Clarendon West Site #1 – Building 1” with 267 units, “Washington Kirkwood” with 255 units, “Terwilligar Place” with 160 units, and several single-family homes.
 - Note that the FY 2023 projections for this school were drawn down by 18 pupils because of the Targeted Transfers in the 2022 Annual Update.

- ✓ Barrett
 - The projections for Fall 2023 include the construction of “Harris Teeter and American Service Center Phase 1” with 505 units, “The Candence” with 97 units, and “Whitefield Commons Apartments Additions” with 5 units.
- ✓ Hoffman-Boston
 - The projections for Fall 2023 include the construction of “Crystal City Verizon” with 306 units, “The Milton-Pentagon City Centre PDSP-Phase 1A” with 253 units, and “Arlington View Terrace East” with 47 units.
- ✓ Oakridge
 - The projections for Fall 2023 include the construction of “1900 Crystal Drive – South Building” with 472 units and several single-family homes and accessory dwelling units (ADUs).
- ✓ Taylor
 - The projections for Fall 2023 include the addition of 18 single family homes and one ADU.

School Board Budget Question #: 24-34

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 15, 2023
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Stephen Linkous, Chief of Staff

BUDGET QUESTION: Staffing: Can you please share why enrollment at Escuela Key and Claremont are expected to decline (-69 at Claremont and -37 at Key)? I'd like to consider this alongside our increasing academic investment in Dual Language Immersion. (p.115)

RESPONSE:

Key

- At its current (new in 2019) location, Key has lower capacity than in its former building. After the 2019 move, most students in the program remained in the program and in addition, eleven students were brought in from Claremont as part of the feeder realignment process for SY22-23. This resulted in temporarily high enrollment at the new location.
- APS has reduced the size of the incoming kindergarten cohort by two classes to better align the enrollment with the capacity of the building. The number of lottery kindergarten seats is revisited each year with principals through the Enrollment Management Plan (EMP).

Claremont

- Two VPI classes from Abingdon in Fall 2022 were relocated to Claremont as part of an effort to manage enrollment at Abingdon. PreK classes are full at 16 students vs the 24-28 students in K-5 classes, reducing K-5 capacity.
- Claremont reduced the number of incoming kindergarten students by two classes when it received the two additional VPI classes beginning Fall 2022 to better align with the capacity of the building.
- This means that the fifth-grade classes will be larger than the incoming classes causing projected enrollment declines year over year.

School Board Budget Question #: 24-35

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 14, 2023

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

THROUGH: Dr. John Mayo, Chief Operating Officer

FROM: Leslie Peterson
Assistant Superintendent, Finance and Management Services

BUDGET QUESTION:

Staffing: Can you please share what “Teachers for Planning Needs” is when I see it in the elementary school budgets? (Usually a 1.0 or 1.5 FTE)

RESPONSE:

The Foreign Language in Elementary Schools (FLES) program was discontinued in the FY 2021 Adopted budget, resulting in the reduction of all FLES staffing. To maintain the current instructional time at elementary schools, teachers for planning needs were provided at each school, depending on enrollment, to provide the planning time required by teachers (see p. 2 of the FY23 Planning Factors document at <https://www.apsva.us/budget-finance/planning-factors/>). Principals have the flexibility in how they utilize these additional positions to meet the specific needs of the students in their schools.

School Board Budget Question #: 24-36

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 15, 2023

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

THROUGH: Dr. John Mayo, Chief Operating Officer

FROM: Michael Hodge, Assistant Superintendent of Human Resources

BUDGET QUESTION:

Substitute Pay Rates: Can you share more about what the proposed increase will be? Also, are we looking at differentiated hourly pay based on which schools have chronic, significant substitute shortages? (p.51)

RESPONSE:

The proposed increases are listed below:

- Substitute Teacher - \$22/hour
- School Based Substitute - \$22.31/hour
- Long Term Substitute - \$30/hour

Presently, the Department of Human Resources is not considering differentiating hourly pay based on which schools have chronic and significant substitute shortages. However, the department continues to offer and consider available incentives for substitute teachers to address schools that have chronic and significant substitute shortages.

School Board Budget Question #: 24-37

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 15, 2023

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

THROUGH: Dr. John Mayo, Chief Operating Officer

FROM: Michael Hodge, Assistant Superintendent of Human Resources

BUDGET QUESTION:

Employee Assistance Program: I'd like more information about the rationale to outsource EAP wholly to Cigna. What is driving this decision? What's the role/relationship with the loss of the County-provided funding of \$452K that is being eliminated? What data do we have about the efficacy and usage of the Cigna EAP services to date? (p.50, 352).

RESPONSE:

Arlington Public Schools (APS) adopted the "hybrid" model of Employee Assistance Program (EAP) services in January 2022. The hybrid model allows APS to outsource EAP services including counseling sessions, Substance Abuse Program (SAP) federal mandated compliance, training, and professional development to aid in personal and professional challenges, and accessibility to a network of mental health professionals to support APS employees and their dependents. The rationale to expand EAP services through Cigna was based on the reduction of staff and available resources required to meet the demand and service needs of APS and Arlington County Government (ACG) staff and dependents. The separation of EAP services from ACG results in a \$452k decrease in county provided funding which covered the costs of EAP services for ACG staff – e.g., drug/alcohol testing, trainings, programs, resources, etc. Since ACG will employ their own EAP program and services effective July 1, 2023, APS will no longer be fiscally or operationally responsible for oversight and supervision of the EAP program for ACG staff and dependents.

Last calendar year (January 2022 to December 2022), 75.5% of EAP participants were identified as employees, 5.1% as spouse/partner, and 19.4% as dependents.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 15, 2023
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
THROUGH: Dr. John Mayo, Chief Operating Officer
FROM: Michael Hodge, Assistant Superintendent of Human Resources

BUDGET QUESTION:

Professional Learning for Classified Staff: Evaluation plan states: “Current professional learning evaluation tools will continue to assess and obtain feedback of the office’s progress towards the attainment of goals.” One data source, Your Voice Matters, indicates that many staff members don’t feel like current district-provided PD is useful or relevant. Are there other data sources that board members should be aware of and utilize to examine the ROI in professional learning?
(p.52)

RESPONSE:

Your Voice Matters is our primary source for evaluation of professional learning on a division-wide level. However, Frontline captures evaluation data from participants of individual learning opportunities. While this data is specific to individual learning opportunities, it may provide insight into the strengths and growth areas of APS’s professional learning programs.

School Board Budget Question #: 24-39

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 15, 2023

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

THROUGH: Dr. John Mayo, Chief Operating Officer

FROM: Michael Hodge, Assistant Superintendent of Human Resources

BUDGET QUESTION:

Professional Learning: How much are we currently paying for virtual/online professional learning services and software in APS (e.g., Frontline)? What data do we have on usage and effectiveness?

RESPONSE:

For this fiscal year, Frontline costs \$127,323. Currently, Frontline is the only virtual/online professional learning service/software managed by the Office of Professional Learning.

In the last 30 days, there have been 6,255 individual logins. However, in 2023 the overall logins increased compared to the previous year. Specifically, there were 22,132 logins in January 2023, compared to 17,442 in January 2022. In February 2023, there were 26,302 logins, compared to 20,567 in February 2022. Staff most commonly utilize the program on Mondays and Wednesdays. Most staff are logging into the program between the hours of 9:00 a.m. and 2:00 p.m. In addition, August has the most usage followed by June, September, and October.

School Board Budget Question #: 24-40

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 15, 2023

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

THROUGH: Dr. John Mayo, Chief Operating Officer

FROM: Michael Hodge, Assistant Superintendent of Human Resources

BUDGET QUESTION:

Professional Learning: What opportunities exist today for educator-led PL within APS (that is, PL designed and delivered by our own staff members for their peers)? What financial resources are necessary to support this? (It wasn't clear from the budget book...)

RESPONSE:

Currently, the Office of Professional Learning office has several offerings: Cognitive Coaching seminars, Adaptive Schools training, APS mentoring program, and support of the National Board Certification program. There is still an opportunity to personalize the collaborative processes of professional learning across the division. Nonetheless, the Office of Professional Learning is exploring other opportunities and financial resources necessary for additional educator-led professional learning programs and systems.

School Board Budget Question #: 24-41

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 15, 2023

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

THROUGH: Dr. John Mayo, Chief Operating Officer

FROM: Michael Hodge, Assistant Superintendent of Human Resources

BUDGET QUESTION:

Professional Learning: I'm having a hard time understanding what types of PL are directly managed by the Office of Professional Learning vs. what PL is managed through different departments (e.g., request for additional \$15K for the math office related to various PL things). Can you please share more info about this? (pp.266-267, 339, etc.)

RESPONSE:

Currently, the Office of Professional Learning focuses on division-wide programs that build capacity. This includes programs like BASE Camp, Pre-Service Week Planning, and the Mentoring Program. Additionally, the Office of Professional Learning offers programs that build the capacity of staff members to lead and engage in more specific professional learning; i.e., Cognitive Coaching seminars, Adaptive Schools, and National Board Certification all build capacity to lead and engage in professional learning. Specific content or program professional learning is identified and led by the respective departments and offices. For example, math professional learning needs are evaluated and determined by the Office of Academics. However, the Office of Professional Learning is striving to move forward with and welcome the opportunity to collaborate with other departments and offices to identify, evaluate, and meet the varied needs of staff across APS.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 15, 2023

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

THROUGH: Dr. John Mayo, Chief Operating Officer

FROM: Michael Hodge, Assistant Superintendent of Human Resources

BUDGET QUESTION:

Stipends for advanced degrees: This page describes a \$120K baseline increase to cover additional stipend costs, as well as a \$227K realignment for graduate level stipends. Are these two different things, or just one advanced degree stipend pool? And how does this stipend effort dovetail (or not) with the way we recognize advanced degrees within the pay scales (e.g., Masters +30, CAP, etc.) (p.346)

RESPONSE:

This is one advanced degree stipend pool. This stipend effort is for E and P-scale staff that have a master's or doctorate degree in a field related to their APS position. Currently, the recognition of advanced degrees within the pay scales are only for T-scale staff.

School Board Budget Question #: 24-43

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 15, 2023

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

THROUGH: Dr. John Mayo, Chief Operating Officer

FROM: Michael Hodge, Assistant Superintendent of Human Resources

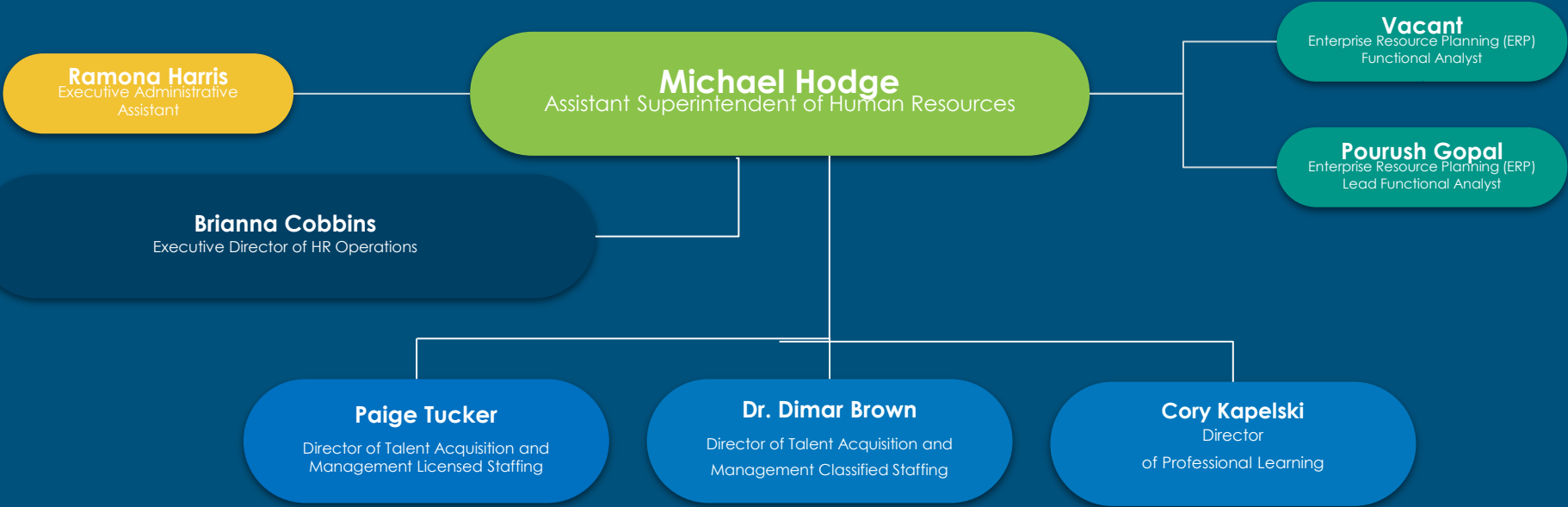
BUDGET QUESTION:

Human Resources: Given leadership and staffing changes, could we please get an up-to-date org chart covering the 37 FTEs in HR? (p.340).

RESPONSE:

See the attached organizational chart.

Human Resources Department



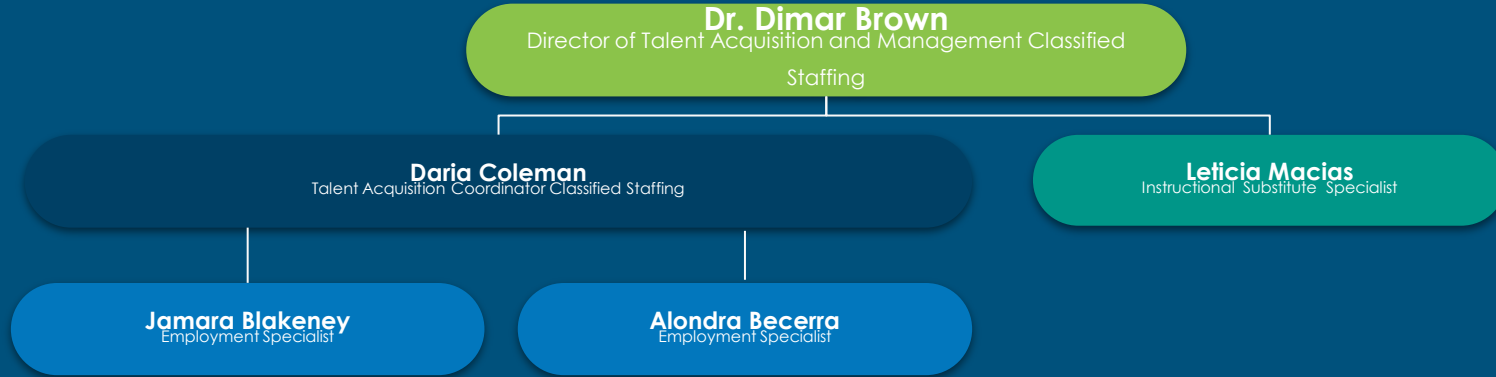
Office of HR Operations



Office of Talent Acquisition Management



Office of Talent Acquisition Management



Office of Professional Learning



ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 9, 2023

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

THROUGH: Dr. John Mayo, Chief Operating Officer

FROM: Zachary Pope, Director, Safety, Security, Risk and Emergency Management

BUDGET QUESTION:

School Safety Coordinators: The request states: "With the addition of one additional school safety coordinator, the Lead School Safety Coordinator for each school grouping would be removed from day-to-day assignment responsibilities and would be roving between each of their schools and provided a home base office in one of their assigned schools." Can you remind me how many Lead School Safety Coordinators there are currently? (p.57)

RESPONSE:

There are four Lead School Safety Coordinators and their FY24 supervision ratio is 1:10 on average.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 9, 2023

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

THROUGH: Dr. John Mayo, Chief Operating Officer

FROM: Zachary Pope, Director, Safety, Security, Risk and Emergency Management

BUDGET QUESTION:

School Safety Coordinators: The Evaluation plan for SSCs simply states that SB Monitoring Reports are provided...” By what metrics are we evaluating whether and how SSCs are making our schools safer places? Before we make additional investments in this solution, ideally we would understand the ROI of our existing effort. (p.57)

RESPONSE:

The program began in FY23 and is being monitored by reviewing data that is shared with school administrators at least once a month about observations and interactions staff are having with their school community. An [interim report](#) on Fall data was provided to the Board at the December 15, 2022 meeting.

School Board Budget Question #: 24-46

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 10, 2023

TO: Members of the School Board

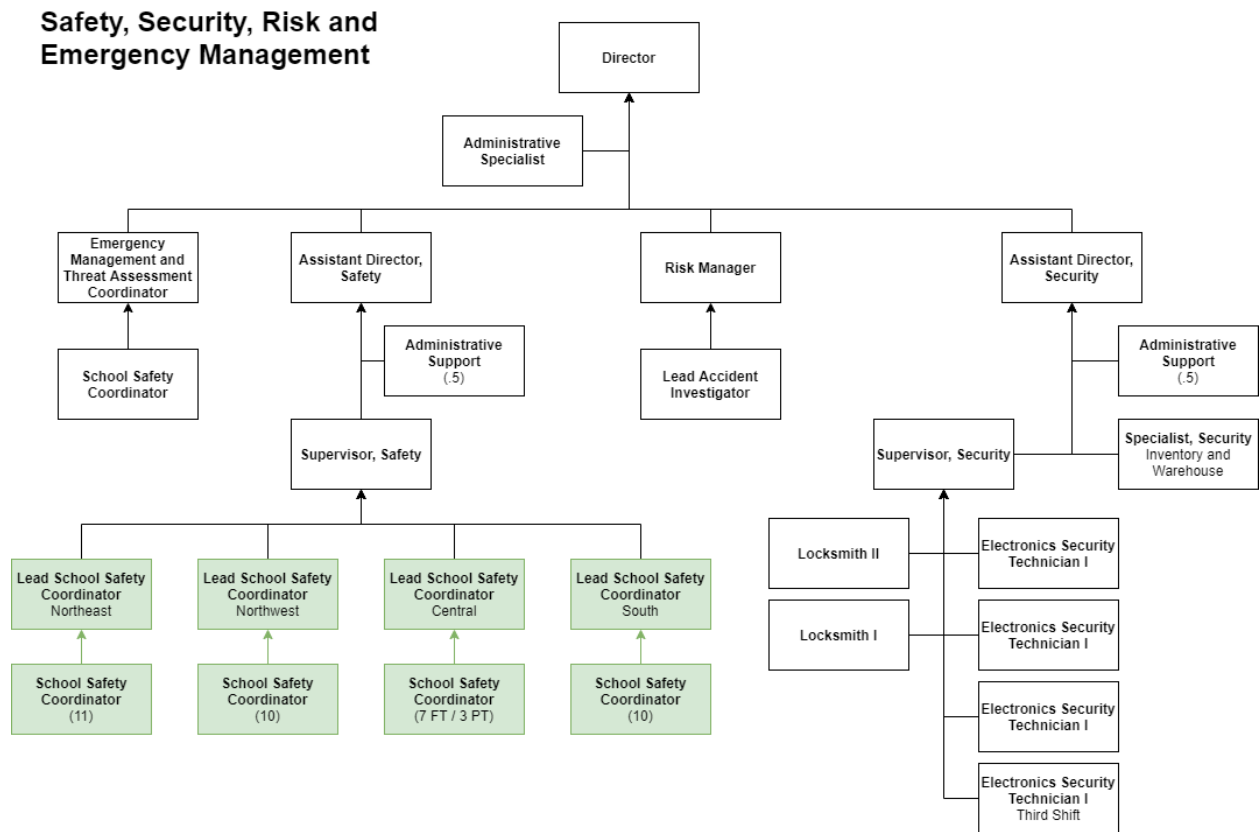
VIA: Dr. Francisco Durán, Superintendent

THROUGH: Dr. John Mayo, Chief Operating Officer

FROM: Zachary Pope, Director, Safety, Security, Risk and Emergency Management

BUDGET QUESTION: SSREM: In light of the changes over the past year, could we please get an updated org chart for SSREM and a brief description of what each of the 16.0 non-school-based FTEs do? (p.306)

RESPONSE: The following organization chart reflects the FY24 Superintendent's proposed budget changes. Positions in green have work locations dedicated within schools or locations where education is delivered.



Emergency Management and Threat Assessment Coordinator: Responsible for the development, coordination, and day-to-day management of the emergency management and threat assessment programs including but not limited to training and direct support to schools.

School Safety Coordinator (12-Month): Responsible for providing investigative support to threat assessments for schools and the central threat assessment team, processing law enforcement requests for records, and providing daily support to the on-call department number for schools.

Assistant Director (Safety): Responsible for serving as the primary point of contact for the Fire Department and providing overall management for the School Safety Coordinator Program. In addition the position is also responsible for overall occupational health and safety program management.

Supervisor (Safety): Responsible for supervision of the School Safety Coordinator Program including the four Lead School Safety Coordinators, management, and delivery of the overall compliance with Code of Virginia requirements for licensure of School Safety Coordinators as School Security Officers.

Risk Manager: Responsible for the management of the school division insurance portfolio excluding benefits (e.g., property, casualty, inland marine, etc.). Serves as the Chair of the Vehicle Accident Review Committee and backup investigator for vehicle accidents or worker's compensation cases requiring investigation.

Lead Accident Investigator: Responsible for the investigation of white fleet (i.e., automobile) and school bus accidents and select worker's compensation cases requiring follow up based on trending. In addition, the position is responsible for ensuring compliance with the Federal Motor Carrier Compliance Act.

Assistant Director (Security): Responsible for serving as the director designee and providing management of the physical and technical security programs. Physical and technical security programs include public address systems, security cameras, locks and keys, and fire alarm, card access and building security systems.

Supervisor (Security): Responsible for the management of work orders for the physical and technical security staff and the assignment of work to staff. Serves as a project manager on special projects including but not limited to new system installs, code compliance upgrades, etc.

Locksmith I and II: Responsible for maintaining the door hardware (handle, core, latch, closer) and the keys in the entire school division.

Electronic Security Technician I: Responsible for maintaining the following systems in schools: public address, building security, card access, and cameras.

Specialist (Security): Responsible for maintaining, in partnership with users, the division warehouse and is responsible for the transportation camera management systems including but not limited to preventative maintenance, camera footage review, etc.

Administrative Support (Part Time): Responsible for conducting APS OneCard appointments and customer service for the department.

Administrative Specialist: Responsible for timekeeping, procurement, scheduling, and overall customer service operations of the department.

Director: Responsible for the Safety Audit Committee, department operations and strategic vision, primary incident response and overall division policies and procedures related to safety and security.

School Board Budget Question #: 24-47

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 9, 2023

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

THROUGH: Dr. John Mayo, Chief Operating Officer

FROM: Reneé Harber, Assistant Superintendent of Facilities & Operations

BUDGET QUESTION:

Transportation: Since the 1.0 FTE Multimodal Transportation Planning position was repurposed to create the 1.0 Executive Director position, what staff resource is currently dedicated to multimodal transportation planning? (P.311)

RESPONSE:

Facilities and Operations (F&O) recently hired a Transportation Demand Management (TDM) Specialist who will manage TDM projects that include working with schools and the County on transportation safety, slow school zones, and multimodal transportation choices for staff and students. In addition, F&O has a facilities planner who supports and collaborates on TDM efforts.

School Board Budget Question #: 24-48

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 9, 2023

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

THROUGH: Dr. John Mayo, Chief Operating Officer

FROM: Reneé Harber, Assistant Superintendent of Facilities & Operations

BUDGET QUESTION:

Transportation: \$1.1M for the replacement of buses—will these be EV? Are we applying for/utilizing any of the outside funding available to support the adoption of electric buses? If not, why not? (p.322)

RESPONSE:

Most of our replacement buses will be diesel due to availability, cost, and infrastructure. APS will consider electric school bus additions based on availability of outside funding, manufacturing schedule of electric school buses, alignment with our replacement schedule, and having an adequate charging infrastructure in our trades lot. APS continues to work with the County's Equipment Bureau to apply for outside funding and grant opportunities to offset the costs of purchasing electric school buses.

School Board Budget Question #: 24-49

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 15, 2023
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
THROUGH: Dr. John Mayo, Chief Operating Officer
FROM: Reneé Harber
Assistant Superintendent of Facilities & Operations

BUDGET QUESTION:

Transportation: \$1,820 additional to cover increased costs of driver and bus attendant uniforms. How much in total is allocated for this purpose and how many uniforms per staff member does that provide? (p.323)

RESPONSE:

In FY 2023, \$20,000 was allocated for driver and bus attendant uniforms. An additional 9.1% (\$1,820) was requested to address inflation this budget cycle. This allotment provides each Transportation staff member an approximate allocation of \$85 for uniforms. In preparing a response for this question, further review of other support staff uniform allocations deems this amount inadequate. An additional \$20,000 would provide each staff member with a \$150 allocation for uniforms, comparable to allocations currently provided to custodial and maintenance support staff. This increase will also address recent staff concerns regarding equitable uniform allocation and distribution.

School Board Budget Question #: 24-50

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 9, 2023

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

THROUGH: Dr. John Mayo, Chief Operating Officer

FROM: Reneé Harber, Assistant Superintendent of Facilities & Operations

BUDGET QUESTION:

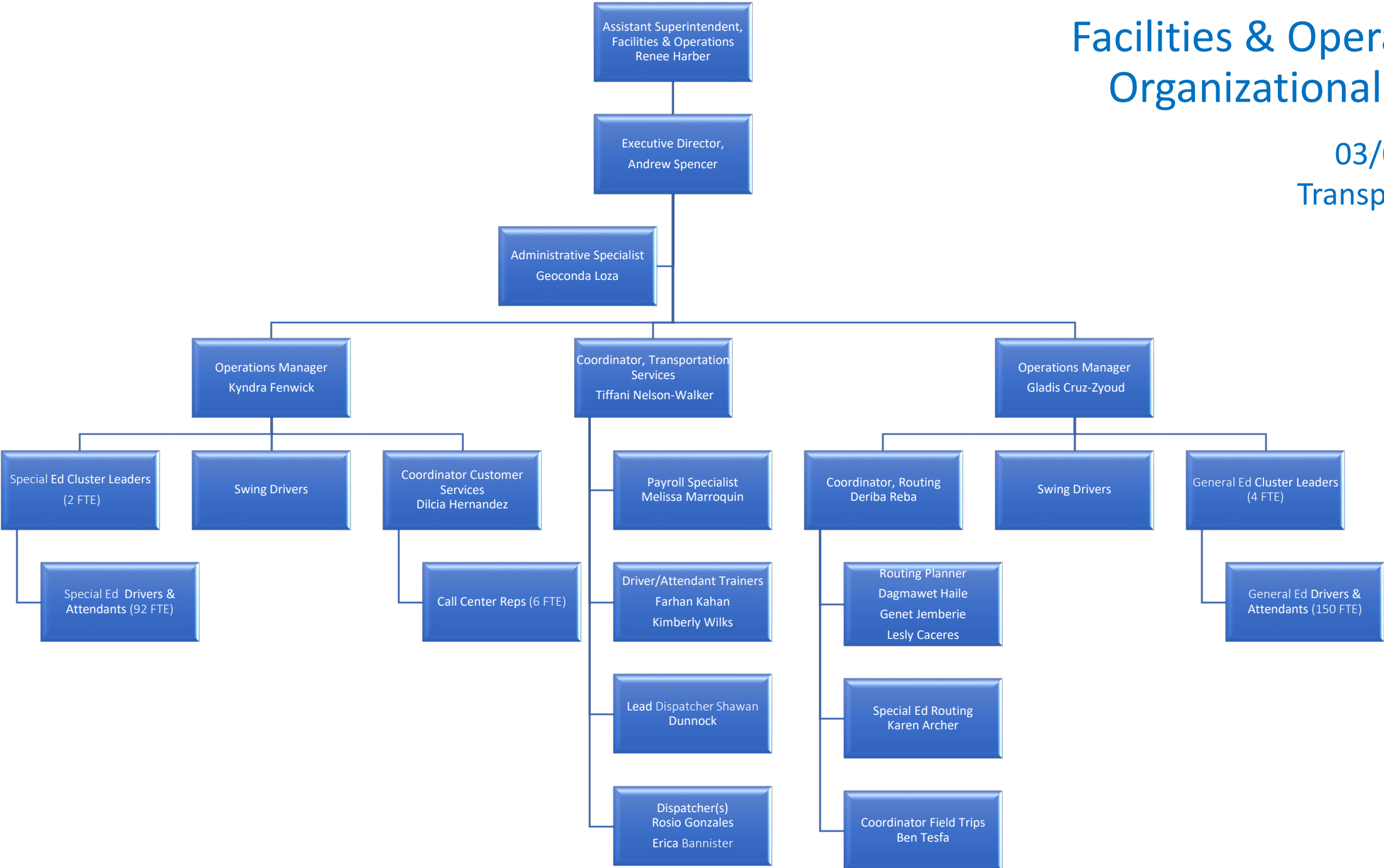
Transportation: Since this department has many FTEs (265 currently) and there have been recent leadership changes, can we get an up-to-date org chart to understand the proposed new FTEs in context? (p.325)

RESPONSE:

Please see the attached organization chart for Facilities & Operations Transportation Office.

Facilities & Operations Organizational Chart

03/09/2023
Transportation



School Board Budget Question #: 24-53

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 13, 2023
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Chrissy Smith, Division Counsel

BUDGET QUESTION:

Office of General Counsel: Can we please quantify the “increase in grievances filed” that is cited on P.58? (Also, what data do we have to support the claim that this is attributable to “collective bargaining starts in earnest” versus other root causes?). How does this new FTE align with or overlap with the Labor Relations Specialist request? (p.58, 300)

RESPONSE:

The new Assistant Division Counsel’s work will focus on Special Education matters and not on labor relations matters such as grievances.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 15, 2023
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Chrissy Smith, Division Counsel

BUDGET QUESTION:

It looks like in addition to the proposed new FTE there will still be approximately \$200K in outside legal fees (included on p.239) as well as \$30K requested in procurement-related legal fees – all in, totalling about \$900K. Does this represent the entirety of what we believe we will spend on legal-related work in FY24 or are there other legal costs that are itemized elsewhere in the budget? Before we had any in-house counsel, how much were we spending on outsourced legal expertise and services across the division?

RESPONSE:

Pre-pandemic, APS spent over \$600K a year in outside legal fees, not including construction-related legal fees. It's difficult to compare years given that the nature and number of legal issues APS faces change continually. However, with the addition of in-house counsel, that number has decreased by at least \$450K. One thing that is hard to quantify or put a number on is the frequency (daily and multiple times a day) the Office of Division Counsel provides guidance and consults on questions from staff. This is something that staff could not do prior to having in-house counsel, but would likely add quite a bit of money to the final accounting. This rapid, immediate access to legal input plays an important role in preventing future litigation (or threat of litigation).

Currently, the Office of General Counsel has no budget for outside legal fees. The \$200K for external legal fees is a transfer of legal funds from the Office of Special Education for FY24, assuming that having an in-house counsel dedicated to special education will lead to a decrease in the need for outside counsel for special education. These funds will be spent to hire outside counsel for expertise in specialized areas (e.g., tax matters) and to provide relief to in-house counsel when needed. There is no guarantee that it will either be all spent or if we'll need more given the unpredictability of legal issues that arise. However, we aim to handle as many cases in-house as possible. With regard to the \$30K for procurement-related legal fees, those funds are used for construction-related issues, which will continue to be handled externally because construction law is very specialized.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 9, 2023
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Catherine Ashby, Assistant Superintendent, School & Community Relations

BUDGET QUESTION:

School and Community Relations: What do the \$366K in Purchased Services include? (p.244)

RESPONSE:

Purchased Services is an umbrella category that includes:

Software Licensing

- Website design and monitoring
- Website accessibility monitoring
- School Messenger (School Talk platform)

Special Events

- Special events (i.e., ribbon cutting ceremonies, luncheons, etc.)
- All Stars recognitions and events
- Years of Service recognitions and events
- Employees of the Year recognitions and events

Program Costs

- Conference registrations
- Meal reimbursements for AETV staff on SB meeting nights
- Software programs needed for communication and AETV purposes

Membership Fees

- Membership fees for NSPRA, CHESPRA, etc.

Contract Services

- Close Captioning Services

Translation Services

- Translations requiring outside vendors

Computer Equipment and Computer Equipment Maintenance

Family and Community Engagement (FACE)

- Program costs

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 14, 2023

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

THROUGH: Dr. John Mayo, Chief Operating Officer

FROM: Leslie Peterson
Assistant Superintendent, Finance and Management Services

BUDGET QUESTION: Procurement Specialist: I'd like to understand why APS is issuing such a high volume of contracts in FY23 as compared to the previous three years. (p.63)

RESPONSE: There are several factors influencing the increase in the number of contracts the Procurement Office is working on during FY23 when compared to FY22. The primary reason is the increase in the number of requests received by the Procurement Office for contracts to be awarded.

Another reason can be linked to the recent vacancies experienced by the Procurement Office. When fully staffed, the Procurement Office has 4 FTEs performing procurement responsibilities. During FY22 there was a 100% turnover in the 4 positions. The positions remained open for periods ranging from a minimum of 4 months to a maximum of 18 months. During this period, contracts which were due to expire, and did not have renewal periods remaining, were extended on a month-to-month basis to guarantee uninterrupted service until the vacancies were filled. Once the vacancies were filled, those requirements could then be resolicited. As the Procurement Office is now fully staffed, those solicitations which should have been issued during previous FYs are now being processed.

Also, with all positions filled, strategies to improve communication between the Procurement Office and its internal customers have been introduced. This has resulted in an awareness of purchasing requirements which had previously been facilitated by its internal customers that should have been facilitated by the Procurement Office. These requirements are also included in the list of contracts the Procurement Office is working on.

Those requirements that the Procurement Office is aware of are included in its short-term/long-term work plan. However, there are requirements which the Procurement Office is not aware of, and therefore do not form part of its work plan, that are presented to the Procurement Office with a request for immediate contract award. These requirements place stress on the Procurement Office and negatively impact on the work plan agreed upon with other internal customers. These requirements are also included in the list of contracts the Procurement Office is/has been working on. Examples of unforeseen requests for contract award include:

- Various textbook adoptions: ELA x2, Math x2, Spanish
- Audit of HR Office of Payroll

- Equity Analysis
- PL Training for Montessori Teachers

If the request for the additional position is approved, it will support the purchasing needs of the Chief Academic Office and the Chief of School Support Office. The increase in staff of the Chief Academic Office is a significant challenge to the Procurement Office. For example, during FY22 the Office of Academics had 301.15 FTEs, but during FY23 this number increased to 384.40, or a 27.6% increase. During the period July 1, 2021 – February 28, 2022, Academics submitted 1330 requisitions for the Procurement Office to review and approve. During the period July 1, 2022 to February 28, 2023, the number increased to 1678, or a 15% increase. Within the Chief Academic Office there are now approximately 24 FTEs having purchasing responsibilities, submitting purchasing requests to just a single position within the Procurement Office. This position, the Assistant Director, Procurement, has supervisory responsibilities and the increasing workload is negatively impacting on their being able to effectively perform those responsibilities. It should be noted that during this same period there has been an increase in the number of staff within APS entering purchase requests in STARS from 151 to 182, a 20% increase.

The number of staff within the Procurement Office needs to keep pace with increases in those offices/department that it provides purchasing support to. I am confident the addition will allow the Procurement Office to play a more strategic role in purchasing the goods and services required to support the educational experience of APS students.

School Board Budget Question #: 24-57

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 14, 2023

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

THROUGH: Dr. John Mayo, Chief Operating Officer

FROM: Michael Hodge
Assistant Superintendent, Human Resources

Leslie Peterson
Assistant Superintendent, Finance & Management Services

BUDGET QUESTION: Budget and Compensation Studies: \$275K in total to continue these two studies. What is the scope of each and do they need to be funded year over year at exactly the same amount? (p.328)

RESPONSE: Regarding the budget study, those funds will be used for the upcoming planning factor study in conjunction with the funds in the current budget.

As for the compensation study, a comprehensive review of compensation for all salary scales was conducted during FY2022. The initial review provided recommendations to align the APS salary schedules with neighboring jurisdictions, make employees whole that may have missed steps during years steps were not provided even though cost of living adjustments were provided, and the removal of the longevity steps to include expanded salary schedules.

In the FY2024 budget, APS has allocated funds to have a vendor review salary schedules, if necessary. As part of the review, APS would solicit assistance in reviewing current salary schedules to condense the number of salary schedules to include the three groups that can participate in collective bargaining – licensed, support, and administrative.

School Board Budget Question #: 24-58

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 14, 2023

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

THROUGH: Dr. John Mayo, Chief Operating Officer

FROM: Leslie Peterson
Assistant Superintendent, Finance & Management Services

BUDGET QUESTION: ERP: \$250K in contract services costs. How does this dovetail with the ERP funding we approved in the CIP last June? (p.328)

RESPONSE: The funding approved in the CIP last June is for the hiring of the implementation consultant that will be charged with leading the changeover from the current Oracle platform to the Cloud. The funding in the FY24 budget is for hiring an Oracle ERP functional analyst contractor to assist in performing the work that will be required internally to accomplish the changeover as well as partially funding one of the Finance Oracle ERP functional analysts currently working on contract because we cannot hire internally due to salary constraints.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 15, 2023
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Stephen Linkous, Chief of Staff

BUDGET QUESTION: Planning and Evaluation: Could you please provide some additional info about what each of the 12 FTEs are responsible for in this department? (p.254)

RESPONSE: Please note specific job descriptions can be provided as requested.

Planning Team:

- Oversees School Board planning processes including boundaries, CIP, program moves, etc.
- Works closely with the Office of Academics and principals to develop priorities.
- Supports community engagement led by other departments.
- Works collaboratively across APS to update systems as changes are made.
- Reports on district results for press releases.
- Enrollment projections and analysis:
 - Produces 10-year enrollment projections.
 - Performs analysis, such as capacity utilization and spatial analysis of student data.
 - Produces student estimates from proposed residential projects that are before the County Board for approval.
 - Produces maps for the planning team and the communications department.
 - Manages the official boundary locator map.

Evaluation Team:

- Evaluates programs and services within the Office of Academics to assess implementation and outcomes, facilitating effective decision-making and continuous improvement.
- Coordinates districtwide surveys, including Your Voice Matters and Youth Risk Behavior Surveys.
- Coordinates with the county on data sharing, alignment.
- Reviews applications to conduct research in APS.

Assessment Team:

- Ensures that all testing procedures required for the SOL tests, including the Growth Assessments, are implemented at schools; maintains the security of test materials.
- Coordinates the district-wide administration of the Naglieri, CogAT, and WIDA ACCESS assessments and, at the high school level, the PSAT, AP and IB exams.
- Supports schools and staff in the implementation, administration, and reporting of district, state, and federally mandated testing programs listed above.
- Monitors compliance with required policies and procedures, safeguarding the proper close out of each test administration.
- Recruits, hires, and trains proctors for WIDA ACCESS, AP, and IB exams.

School Board Budget Question #: 24-60

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 15, 2023
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Stephen Linkous, Chief of Staff

BUDGET QUESTION: Planning and Evaluation: Could you please provide additional detail about what is covered by the \$421K in Purchased Services, as well as some context for the increase from FY22? (p.254)

RESPONSE: The purchased services for Planning & Evaluation primarily funds survey administration, training, and licensing services, which includes survey costs, program costs, evaluation costs, consultant fees, software licensing, and printing & duplicating costs. Previous vendors include Panorama Education, K12 Insight, IBM Corp, and Statistical Forecasting. In Spring 2023, a lot of the funds are supporting project work on HACP (consultants, etc.).

School Board Budget Question #: 24-61

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 15, 2023
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Stephen Linkous, Chief of Staff

BUDGET QUESTION: Strategic Outreach: Could you please remind me what the \$93K in Purchased Services covers (FY23 and FY24)? (p.256)

RESPONSE: The purchased services for Strategic Outreach primarily funds translation services to translate documents in the four required languages to ensure families can engage in the various projects under development where feedback is requested. In addition, this funds printing services, office supplies, and costs associated with community events. For FY23 and FY24, these funds will also be used to support the procurement of the TalkingPoints family engagement platform.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 9, 2023

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

THROUGH: Dr. John Mayo, Chief Operating Officer

FROM: Reneé Harber, Assistant Superintendent of Facilities & Operations

BUDGET QUESTION:

Facilities: What do the \$100K of Consulting Fees in FY24 MC/MM budget cover? Can you say more about what is included in the \$150K "Indoor Air Quality" line item? Ditto the \$500K for "Relocatables" and the \$206K for "Security"? (p.386)

RESPONSE:

- The \$100K of consulting fees in the FY24 MC/MM budget covers consultants supporting the extensive permitting process, stormwater management requirements, and studies to support invitations to bid on upcoming projects. The permitting process is lengthy and requires multiple review cycles requiring outside support. Stormwater requirements have increased in the last several years and are required on many of our play surface projects.
- The \$150K for indoor air quality (IAQ) supports a variety of environmental needs that allow us to stay ahead of issues such as mold. Our environmental officer addresses these concerns and often requires detailed testing and remediation using a combination of engineering firms and specialized remediation companies.
- The \$500K for relocatables is reserved for unanticipated or needed relocatable moves that may come up during the school year. Having this reserve allows us to respond more promptly when relocatables are required for additional instructional space (e.g., Wakefield) and doesn't delay a project unnecessarily.
- The \$206K for security is reserved for projects specifically related to SSREM for ongoing maintenance and enhancements.

School Board Budget Question #: 24-63

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 9, 2023

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

THROUGH: Dr. John Mayo, Chief Operating Officer

FROM: Reneé Harber, Assistant Superintendent of Facilities & Operations

BUDGET QUESTION:

Playground Safety: Why is mulch now \$100,000 more expensive than in FY23? (p.67)

RESPONSE:

Our playground safety program for mulch application started as a project under MC/MM. This program needs to be moved to the Maintenance operational budget to be properly managed and monitored. MC/MM funds previously used for playground mulch have been redirected to other MC/MM projects.

School Board Budget Question #: 24-73

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 13, 2023

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

THROUGH: Dr. John Mayo, Chief Operating Officer

FROM: Leslie Peterson
Assistant Superintendent, Finance and Management Services

BUDGET QUESTION: I am curious to understand the extent to which most staff are receiving something approximately aligned with the average increase, vs. whether there are a number of staff receiving only the COLA and then a number of staff for whom, due to STEP increases, the percentage is more substantial than the average. I don't necessarily want to call out the actual high and low ends, I just want to get a sense of it.

One way I could ask the question would be to ask for the total percentage of all staff who are receiving an increase between 4.26 and 6.26% - i.e., within one percentage point of the average.

RESPONSE: The total percentage of FTEs receiving an increase between 4.26% and 6.26% is 55.0%.

A total of 7.4 percent of all FTEs will only receive the 3 percent COLA. These are either employees at the top of the scale, primarily instructional assistants and clerical/secretarial staff, or are teachers moving to the last five steps of the bachelor's scale.

Depending on the employee's scale, the table below outlines the percentage of employees receiving each increase range:

| Increase | Number of FTEs |
|-----------------|-----------------------|
| 3% (COLA Only) | 7.4% |
| 4.0% - 5.0% | 41.1% |
| 5.5% - 6.0% | 39.3% |
| 6.5% - 7.0% | 12.0% |
| 8% and above | 0.2% |

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 15, 2023
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Chrissy Smith, Division Counsel

BUDGET QUESTION:

We are adding a 1.00 assistant division counsel for Special Education (p 238 bullet one under New Funding) and also allocating \$200,000 for external legal fees for special education (p 238 bullet one under Realignment to/from Other Departments).

- Why the need to both add a position and also include funds for external legal fees?
- Can you provide the savings we are achieving from adding the assistant division counsel position?

RESPONSE:

Pre-pandemic, APS spent over \$600K a year in outside legal fees, not including construction. It's difficult to compare years given that the nature and number of legal issues APS faces changes continually without the ability to foresee many of the changes. However, with the addition of in-house counsel, that number has decreased by at least \$450K. One thing that is hard to quantify or put a number on is the frequency (daily and multiple times a day) the Office of Division Counsel provides guidance and consults on questions from staff. This is something that staff could not do prior to having in-house counsel, but would likely add quite a bit of money to the final accounting if they had daily access to outside counsel. This rapid, immediate access to legal input plays an important role in preventing future litigation (or threat of litigation).

Currently, Chrissy Smith, division counsel, consults with staff handling Special Education matters, but only scratches the surface of the support legal counsel can potentially provide. The goal for adding an additional attorney to focus on special education is two-fold:

1. The attorney would handle special education matters in all forms:
 - a. Providing support/guidance to staff in schools and at Syphax.
 - b. Attend IEP meetings as necessary – particularly those with complex issues or high-conflict.
 - c. Handle due process cases in house to the largest extent possible.
 - d. Work with attorneys representing families to reach resolution in matters as expeditiously as possible – and hopefully prevent some families from even needing to hire an attorney.
2. Education – Training
 - a. We envision that in addition to the handling legal matters, the attorney would play a large role in training various stakeholders.

- i. Staff at schools on everything from Special Ed basics to drafting PWNs.
- ii. Staff on best practices and changes to federal and state law.
- iii. Partner with the Parent Resource Center to train parents on the basics of special education law and discipline.

External legal fees will still be necessary, however the \$200K will be used for general external fees, and will not be restricted to special education. The \$200K is being moved from the Office of Special Education to the Office of Division Counsel to be managed by ODC (but not restricted to special education matters). For highly specialized areas of the law, such as tax, external counsel with that specific specialty must be used. Additionally, if there is not internal capacity to handle a matter that would normally be handled by the Office of Division Counsel, that matter would need to be placed with external counsel but that would be a last resort.

School Board Budget Question #: 24-75

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 15, 2023

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

THROUGH: Dr. John Mayo, Chief Operating Officer

FROM: Leslie Peterson
Assistant Superintendent, Finance and Management Services

BUDGET QUESTION:

It may well be that I'm missing some contextual knowledge as I read the budget book but I am curious why I am seeing a number of departments that do not have an increase in FTEs but have a substantial increase in the total salary line.

Here are three examples:

p.244 – School and Community Relations (14 FTEs) – increase from \$1,696,559 in FY23 to \$2,031,731 proposed for FY24

p. 260 – ATSS (4 FTEs) – increase from \$305,925 in FY23 to \$509,864 proposed for FY24

p. 302 – Labor Relations (2 FTEs) – increase from \$161,554 in FY23 to \$235,105 proposed for FY24

I see others as well – for example, for CTE (p. 263), there is an increase of one position in the non-school based staff line but the salary figure grows from \$512,804 in FY23 to \$857,026 proposed for FY24.

RESPONSE:

Due to the complexity of the FY 2023 compensation study recommendations, the entire cost of the compensation increase, \$37.2 million, was placed in a Compensation Reserve account in Finance (see pp. 474-475 of the FY 2023 Adopted Budget). The FY 2024 budget eliminates this amount from the Finance account and reallocates it to each individual school, department, and office as appropriate. In addition, the salary accounts at the individual school, department, and office level in the FY 2024 budget include the proposed compensation increase of \$25.6 million. As a result, there is a very large increase in salaries (\$62.8M) between FY23 and FY24 at the individual school/office level.

School Board Budget Question #: 24-79

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 15, 2023
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Chrissy Smith, Division Counsel

BUDGET QUESTION:

How do the costs of the General Counsel's office compare with the amounts paid for outside legal counsel prior to the establishment of the General Counsel's office given that this was intended to be a cost-saving measure?

RESPONSE:

Please see the responses to questions 54 and 74.