

FY 2025 SCHOOL BOARD BUDGET QUESTIONS

cl#	QUESTION	DEPT.	RECEIVED	RESPONSE	DISTRIBUTED
1	What would be the financial outcome/result of removing iPads in K-2nd grades? (This year and in future years) (DP)	Information Services	03/04/2024	03/12/2024	03/15/2024
2	What would be the financial outcome/result of replacing macbooks with chromebooks or alternate devices? (DP)	Information Services	03/04/2024	03/12/2024	03/15/2024
3	Following up on our conversation at lunch today about the capital reserves. The full sequence of reserve fund transactions are on page 435 of the budget book. In the attached photo, I've marked the allocations into capital reserves that were made from NON-capital funds, mostly from budget close-outs. If you assume that capital funds were always spent before non-capital funds, I'm pretty sure you will find that most or all of the remaining \$18.8M is non-capital. (BK)	Finance	03/04/2024	03/13/2024	03/15/2024
4	Are the reductions to the Outdoor Lab going to eliminate 5 th grade overnights? (CD)	Academics	03/04/2024	03/14/2024	03/15/2024
5	What would your estimated cost of a FTE grant writer be, if we wanted someone who could also assist in advancing the ball on a possible public education foundation? What would your alternative suggestions be for compensation structure, if not FTE or permanent FTE? (MT)	Academics	03/05/2024	03/15/2024	03/15/2024
6	In the section devoted to Schools, do the staffing numbers presented for particular schools already reflect the adjustments to the art/music/PE planning factor at the elementary level? (MK)	Finance	03/05/2024	03/14/2024	03/15/2024
7	How should we interpret school staffing where we see enrollment has gone up but staffing #'s at that school have gone down? In some cases the two things track (for example, at Barcroft and Ashlawn) but in other cases they don't (ATS, Barrett, Glebe). Is this a function of particular student needs (e.g., special education) or something else? (MK)	Finance	03/05/2024	03/14/2024	03/15/2024
8	There are several instances where the discretionary accounts of central office departments were reduced by 12%, but then the same department was granted baseline increases. Are "discretionary accounts" something specific and different from the non-staffing expenses we see listed in the Financial Summary charts for each department? I had assumed the 12% reduction would mean each department's budget, outside of staffing, was reduced by 12%. Is that the correct way to interpret it? If I am correct, then why are we seeing so many departments granted increases after the 12% reduction was taken (as I am reading the budget book)? (MK)	Finance	03/05/2024	03/13/2024	03/15/2024

FY 2025 SCHOOL BOARD BUDGET QUESTIONS

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9	From 2025 Departments Summary page 214, the non-school staff for 2025 is budgeted for 1,121.05 positions. Looking at that same table in the 2019 budget, Departments Summary page 318, the non-school staff for 2019 was budgeted for 867.5 positions. What is the justification for an additional 253.55 non-school positions given the same expected level of enrollment? How much do the additional 253.55 positions (rounded to 254) add to the budget? (MT)	Finance	03/11/2024	03/15/2024	03/15/2024
10	Why are we projecting a 23% increase in special education students next year to 5,191, when our numbers for the past several years have been between 4,000 and 4,250? How much money would we save if we estimated this more conservatively? (MK)	Academics	03/11/2024	03/14/2024	03/15/2024
11	We are projecting a 34% increase in our PreK population. What is our degree of confidence in that projection? How did our projected compare to actual this past year? (MK)	Academics	03/11/2024	03/14/2024	03/15/2024
12	How much does APS spend on AP and IB tests each year (test fees plus any payments for proctors)? How does this compare to the practices of Falls Church, Alexandria, and Fairfax re: covering costs of AP and IB tests? (MK)	Academics / Assessment	03/11/2024	03/14/2024	03/15/2024
13	How much is in the FY2025 budget for various forms of tutoring, broken out by type? What do we know about the actual utilization of each form of tutoring? (MK)	Academics	03/11/2024	03/14/2024	03/15/2024
14	Could we please see the lease agreement with Apple for our iPads and Macbooks? (MK)	Finance	03/11/2024	03/14/2024	03/15/2024
15	How much are we paying for the Panorama SEL screener? (MK)	Diversity, Equity, Inclusion and Student Services	03/11/2024	03/14/2024	03/15/2024
16	How much are we paying for SEL curricula for middle and high schools? How are we evaluating effectiveness? (MK)	Diversity, Equity, Inclusion and Student Services	03/11/2024	03/14/2024	03/15/2024
17	Last year we invested in Deans of Students and Intervention Counselors. How are we evaluating ROI on these investments? (MK)	Diversity, Equity, Inclusion and Student Services	03/11/2024	03/14/2024	03/15/2024
18	When we did the five-year plan in the Office of Special Education, did we retain an outside consultant for all five years? If not, should we be spending \$85,000 to retain the consultant helping us in Y3 with the Office of English Learners give-year plan? (p.272) (MK)	Academics	03/11/2024	03/14/2024	03/15/2024
19	We are adding a 0.5 reading teacher position at Drew, Jamestown, and Oakridge. How much is saved if we only add this at Drew and Oakridge, since the level of need at Jamestown is much lower? (MK)	Finance	03/11/2024	03/14/2024	03/15/2024

FY 2025 SCHOOL BOARD BUDGET QUESTIONS

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20	Can you please share what the \$198,198 in purchased services covers in the Office of Division Counsel? (MK)	Division Counsel	03/11/2024	03/14/2024	03/15/2024
21	On p. 239, I see that \$93K in volunteer and partnership liaison stipends are eliminated. Can you please say more about what functions these liaisons serve? (MK)	School and Community Relations	03/11/2024	03/13/2024	03/15/2024
22	General question about funds for staff travel to conferences and trainings: how do we budget for this within the central office (is there a standard across departments)? How does this compare to funding available to school P/E scale employees and school T-scale staff? (MK)	Finance	03/11/2024	03/15/2024	03/15/2024
23	Could you please share what the \$291,200 in purchased services covers in the Chief of Staff Office? (MK)	Chief of Staff	03/11/2024	03/14/2024	03/15/2024
24	On p.255, could you please say more about what specific purposes there are in FY2025 for the \$135,000 provided for Planning consultants? (MK)	Facilities and Operations	03/11/2024	03/15/2024	03/15/2024
25	Could we please get a more detailed accounting of what is included in Purchased Services, Other Charges, and Materials and Supplies in the Curriculum/Instruction budget (p.270)? (MK)	Academics	03/11/2024	03/14/2024	03/15/2024
26	Can you please share additional detail about ELA "supply and textbook reserve" funding of \$429,276? How much of this is for the two additional HMH payments that are due in FY2025? Is any of the HMH money for consumables or materials that teachers aren't using (e.g., the CKLA workbooks)? (MK)	Academics	03/11/2024	03/14/2024	03/15/2024
27	Is any additional money due to pay for the Envision math curriculum? (MK)	Academics	03/11/2024	03/14/2024	03/15/2024
28	P.283, Consultant for review of inclusive practices: If we are not in a position to change planning factors in such a way that we will promote greater inclusion in our schools, then is it a prudent investment to spend an additional \$150,000 for Y2 of this study? Could we pause or reduce this scope of work? (MK)	Academics	03/11/2024	03/14/2024	03/15/2024
29	Can you please provide a more detailed breakdown of \$712,520 in Purchased Services and \$442,560 in Other Charges in the Office of Student Services (p.295)? (MK)	Diversity, Equity, Inclusion and Student Services	03/11/2024	03/14/2024	03/15/2024
30	Can you please provide a more detailed breakdown of the \$567,760 in Purchased Services in the Welcome Center? (MK)	Diversity, Equity, Inclusion and Student Services	03/11/2024	03/14/2024	03/15/2024
31	Could you please share more information about lease agreement account and leased space building costs (two bullets near the top of p.321)? I'm not sure I understand the distinction between these two bullets. Also, could we get an accounting of all leased space and annual lease amounts? (MK)	Facilities and Operations / Finance	03/11/2024	03/13/2024	03/15/2024

FY 2025 SCHOOL BOARD BUDGET QUESTIONS

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32	What is the size of our white fleet, which it looks like cost nearly \$2M to maintain? Who uses the white fleet and for what purposes? If we wanted to cut down the white fleet (and, for example, reimburse employees for mileage in personal vehicles), to what extent would this be practical (e.g., we could do this for 30% of current usage, etc. etc.) (MK)	Facilities and Operations	03/11/2024	03/13/2024	03/15/2024
33	Could we see a more detailed breakdown of Purchased Services and Other Charges for Plant Operations (p.325)? (MK)	Facilities and Operations	03/11/2024	03/13/2024	03/15/2024
34	Could you please provide more information about Other Administrative Accounts (p.343)? What is the “system-wide budget reserve” and Superintendent’s Reserve and how much funding is in each? How much is allocated in Other Administrative Accounts for administrative travel? Could we please understand more about the ~\$10M in proposed expenditures here? (MK)	Finance	03/11/2024	03/14/2024	03/15/2024
35	An ITC has asked me why this role continues to be a 12-month E-scale position, which he believes would make it the only coach-type role reporting to principals who are not 10-months on the T scale. My understanding is that the main reason the role had been 12 months was because of the responsibilities over the summer to help prepare devices for the following school year. But isn’t that work now done completely by the technicians/IS? (MK)	Academics	03/11/2024	03/14/2024	03/15/2024
36	<p>I met yesterday with two teachers from ACHS, one of my liaison schools. They expressed concern over the proposal to remove the ACHS assistant principal and staff that position at Langston instead (page 195 of the Superintendent’s proposed budget). I said I would share the concern and follow up internally.</p> <p>Generally, our planning factors call for one AP per school. I was also reminded that ACHS is a school, not a program. The teachers pointed out that enrollment in ACHS is understated in the budget books, because ~40-45% of its population is over the age of 22.</p> <p>I’d be interested in understanding the rationale for this proposed change so that I can convey it and evaluate it. (MT)</p>	School Support	03/12/2024	03/14/2024	03/15/2024
37	<p>What is the total cost for ASL interpretation services? I understand that we have both our own FTEs and also consulting services for ASL interpretation and they seem to be in different parts of the budget.</p> <p>Related – I would like to know how we evaluate the ASL Interpreter Resource Assistants and the contracted services we receive. (BZS)</p>	Diversity, Equity, Inclusion and Student Services	03/14/2024	03/15/2024	03/18/2024

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38	Which are the 3 schools that have Communities in Schools and are the funds split evenly between the schools? In terms of the ROI for this cost, are we evaluating academic progress beyond “progress towards graduation” (as articulated on p 43 of the exec summary). I believe at least one of the three is an elementary school and so progress toward graduate does not seem like an appropriate measurement. (BZS)	Diversity, Equity, Inclusion and Student Services	03/14/2024	03/15/2024	03/15/2024
39	Regarding the reduction of the staff contingency (table on p 52), do we typically have excess funds in that line item? What was the average amount spent in staff contingency over the past couple of years? (BZS)	Finance	03/14/2024	03/15/2024	03/15/2024
40	How many staff positions are moving temporarily (for one year) onto grant funds? This would be useful to know as we think ahead to the likely shortfall for FY26. (BZS)	Academics	03/14/2024	03/14/2024	03/15/2024
41	At middle and high schools where we see increases during the year, what percentage of those increases are English learners and special education? (MK)	Facilities and Operations	03/19/2024	04/03/2024	04/05/2024
42	Explain why Fleet lost FTEs while Glebe gained FTEs. Provide a general explanation as to why schools gain and lose staffing. (MK)	Finance	03/19/2024	04/05/2024	04/05/2024
43	Provide a list of SOQ required positions and how many positions we have budgeted beyond the SOQ requirement. (CDT)	Finance	03/19/2024	04/05/2024	04/05/2024
44	Provide additional information on the changes to the Langston program. (MK)	School Support	03/19/2024	04/05/2024	04/05/2024
45	What is a typical caseload for the interventionists? (MK)	Diversity, Equity, Inclusion and Student Services	03/19/2024	04/05/2024	04/05/2024
46	Provide a table that shows the percentage of local funding for surrounding jurisdictions that is adjusted for LCI. (CDT)	Finance	03/19/2024	04/05/2024	04/05/2024
47	What are discretionary accounts used for and what is the impact of the 12% reduction? (BZS)	Finance	03/19/2024	04/05/2024	04/05/2024
48	Update question 25-09 to include the numbers for each type of position. (MT)	Finance	03/19/2024	04/05/2024	04/05/2024
49	Why does the County Transfer include one-time funds? (MK)	Finance	03/19/2024	04/04/2024	04/05/2024
50	Grant writer – advise the method to pay for a grant writer and when will the position pay for itself? (MT)	Chief of Staff	03/19/2024	04/05/2024	04/05/2024
51	How much will APS pay per student in tuition for TJHSST in the 2024-25 school year? Are there any proposed cuts to this amount in the Superintendent’s proposed budget? (MK)	School Support	03/21/2024	04/05/2024	04/05/2024
52	How much expense could be saved if we projected VPI more conservatively, as we discussed at our 3/19 budget work session? (MK)	Academics	03/21/2024	04/05/2024	04/05/2024

FY 2025 SCHOOL BOARD BUDGET QUESTIONS

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53	When APS elects to offer a course virtually vs. in person due to a low number of students interested in taking that course, what is the cost difference to APS? (MK)	School Support	03/21/2024	04/05/2024	04/05/2024
54	On p.37 of the budget book, we have listed three reading specialist positions as “grandfathered” and I believe it’s the only place in the book where we are using this term. Can you explain what we mean? (MK)	Finance	03/21/2024	04/05/2024	04/05/2024
55	Follow up on a previous budget question: Am I correct in understanding that we are paying \$100,000 per year for the Panorama “Your Voice Matters” survey platform even though we are only choosing to administer it every other year? (MK)	Chief of Staff	03/21/2024	04/05/2024	04/05/2024
56	Approximately how many iPads and Chromebooks: a) are eligible to be returned to Apple for the buyback program each year; b) are actually returned by APS; c) are accepted by Apple (I understand that Apple may not accept devices without chargers, cases, or when stickers have been applied?) and d) how much money is generated for APS in actual fact vs. hypothetically what we might expect to generate based on (a) above? (MK)	Information Services	03/21/2024	04/05/2024	04/05/2024
57	I am not following the response to previous budget question 25-01. APS may make the decision not to use iPads in the lower grades (PreK-2) for instructional, health, and developmental reasons—outside the scope of our current budgetary deliberations. Strictly from a budgetary perspective: if we make a decision not to appropriate funds for this purpose in the FY25 budget, as is allowed in Section 6 of our contract with Apple—using existing equipment in classroom sets when needed for testing purposes, for Lexia, etc.--how much money would be saved? (MK)	Information Services	03/21/2024	04/05/2024	04/05/2024
58	Re: the answer provided for question 25-25, could we please get a more specific breakdown of the materials/resources/curricula paid for out of Purchased Services and Materials and Supplies? I was hoping to see something more like the answers we received in 25-29 and 25-30. (MK)	Academics	03/21/2024	04/05/2024	04/05/2024
59	Last year, we had data that showed 10% of middle school students had used Lexia Power Up in the previous four weeks (when a budget question was asked about it) and that 13% more students were working at the intermediate or advanced level from BOY to MOY. What data do we have this year about usage and growth at the middle school level? How is it being used in high schools? (MK)	Academics	03/21/2024	04/05/2024	04/05/2024

FY 2025 SCHOOL BOARD BUDGET QUESTIONS

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60	What is the cost difference between Ever Driven and the previous arrangement APS had with the cab company? Is it correct that the main difference between the two is that Ever Driven ensures a background check? Did we ask the cab company if they would be willing to provide this? (MK)	Diversity, Equity, Inclusion and Student Services	03/21/2024	04/05/2024	04/05/2024
61	Without the 6 K-5 math interventionists requested in this budget, how many interventionists will we have in our elementary schools? Additionally, the information in the budget book doesn't provide sufficient detail about how APS will measure the effectiveness of math intervenists, specifically, as an investment in math achievement versus other investments it is making in this area. Please provide additional information about when this will be measured, how, and by whom. (MK)	Academics	03/21/2024	04/05/2024	04/05/2024
62	What is the analysis of spend for the three staff members involved in home address confirmation vs. the realized savings? (MK)	Diversity, Equity, Inclusion and Student Services	03/21/2024	04/05/2024	04/05/2024
63	I think clarification of the previous iPad questions we received is needed. The written answer did not appear to be based on accurate information, including as to the buy-back program, nor did it include reference to or calculations based on our prior financing arrangements with the county (see attached) nor to the lease which appears to govern the question going forward, potentially subject to Section 6 providing for failure of the governing body to appropriate funds to make the first installment payment. I would also be interested to understand whether we've taken delivery of any of the equipment under the lease. (MT)	Information Services	03/21/2024	04/05/2024	04/05/2024
64	For April 5, if possible: In the budget presentation shared with the County Board on 3/22, this information was displayed related to the adjustment in the art/music/PE planning factor: <ul style="list-style-type: none"> • <i>This is an adjustment to the planning factor and does not increase class sizes or impact classroom instruction for art, music or PE.</i> • <i>It is a correction of outdated planning factors that will not reduce staffing for these programs.</i> <p>Could we please get more specific information about the impact that the adjustment is having at each of our elementary schools? (MK)</p>	Finance	04/01/2024	04/05/2024	04/05/2024

FY 2025 SCHOOL BOARD BUDGET QUESTIONS

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65	After April 20, <i>only if needed</i> per the County's vote on its tax rate increase: Could we please get specific information on what cuts will be made at each school in order to close the budget gap? (MK)	School Support / Finance	04/01/2024	04/05/2024	04/05/2024
66	<p>During the joint budget meeting with the County Board, you mentioned that the range of salaries across the region has narrowed. In other words, being 1st vs. 6th is not as large a distinction as it used to be.</p> <p>It would be very helpful if staff could provide an example of this. I would assume something like the 2018-2019 salaries vs. the 2023-2024 salaries would demonstrate that narrowing of the range? (BZS)</p>	Finance	04/02/2024	04/05/2024	04/05/2024

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 2, 2024
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Reneé Harber, Assistant Superintendent of Facilities & Operations

BUDGET QUESTION:

At middle and high schools where we see increases during the year, what percentage of those increases are English learners and special education? (MK)

RESPONSE:

The information below is based on actual enrollment data from 9/30/2023 and 1/31/2024 in Synergy. While the data may show net decreases in overall student enrollment at some schools, the same schools may experience net increases in EL students.

Middle Schools

- Two middle schools, Jefferson and Kenmore, experienced net enrollment increases of 2%. All other middle schools did not have statistically significant enrollment increases.
 - Jefferson: 7.2% increase in EL learners.
 - Kenmore: 5.4% increase in EL learners.
- No middle schools experienced an increase in special education enrollment. Most middle schools experienced a decrease.

High Schools

- The three comprehensive high schools, H-B Woodlawn, and Arlington Career Center did not experience net enrollment increases greater than 1%.
- Arlington Community High School and Langston/New Directions experienced net enrollment increases of 18% and 28% respectively.
- Two comprehensive high schools and three secondary programs experienced increases in EL enrollment.
 - Arlington Career Center: 3.2% increase (4 students).
 - Arlington Community High School: 15.3% increase (9 students).
 - H-B Woodlawn: 7.3% increase (6 students).
 - Langston/New Directions: 23% increase (3 students).
 - Wakefield HS experienced: 3% increase (18 students).
 - Yorktown HS experienced: 6.3% increase (12 students).
- The net increase of special education students across all comprehensive high schools and high school programs was less than 6 students.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 5, 2024

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

THROUGH: Dr. John Mayo, Chief Operating Officer

FROM: Andy Hawkins, Assistant Superintendent of Finance and Management Services

BUDGET QUESTION: Explain why Fleet lost FTEs while Glebe gained FTEs. Explain why schools gain and lose staffing. (MK)

RESPONSE: A large part of a school's staffing is based on staffing formulas (planning factors). Schools may gain or lose staffing depending on a school's overall enrollment change by grade level, by changes in special population enrollment (such as special education or English Learners), or by changes in enrollment of special programs (such as PreK programs--Montessori or VPI or in countywide special ed programs (such as MIPA or Life Skills)). Additional information on projecting enrollment is listed in the budget book under "Enrollment Projections".

Below is a chart to help explain why Fleet lost FTEs while Glebe gained FTEs showing the changes from one year's budget to the next, the differences between the two, and a detailed description of the change. For example, Fleet's enrollment projections decreased 32 students and 3.90 FTEs from the FY 2024 Adopted budget to the FY 2025 Superintendent's Proposed budget. Of this amount 2.00 special education positions were reduced due to a decrease of ten special education students. Glebe did not have changes in the special education staffing but had increases in Grade 4 and 5 enrollment which resulted in an increase of 2.0 classroom teacher positions. Another example is where the projections fall in the staffing formula range, such as the staffing formula for teachers for planning needs range is 1.0 teacher for 281-565 K-5 students and 1.5 teachers for 566-740 K-5 students. Fleet's reduction of enrollment dipped into the lower range whereas Glebe's did not.

Fleet	FY 2024 Adopt	FY 2025 Proposed	Change	Detail Description of Change
Total Enrollment Projections	659	627	-32	
				-2.0 sped (a decrease of special education enrollment projections of 10 students reduced staffing of 1 teacher/1 asst position per the staffing formula) -0.5 teacher for planning needs (a decrease of 32 students decreased staffing per the staffing formula) -0.20 counselor (a decrease of 32 students decreased staffing per the staffing formula) -1.2 art, music, PE (decreased as a result of the new staffing formula calculation)
FTE Total	93.65	89.75	-3.9	
Glebe	FY 2024 Adopt	FY 2025 Proposed	Change	Detail Description of Change
Total Enrollment Projections	525	556	31	
FTE Total	64.75	66.75	2	+2.0 classroom teacher (due to increases in enrollment projections in Gr. 4 and 5 which generated additional classroom teachers per the staffing formula calculation)

School Board Budget Question #: 25-43

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 2, 2024

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

THROUGH: Dr. John Mayo, Chief Operating Officer

FROM: Andy Hawkins, Assistant Superintendent of Finance and Management Services

BUDGET QUESTION: Provide a list of SOQ required positions and how many positions we have budgeted beyond the SOQ requirement. (CDT)

RESPONSE: Please see the following table for information regarding the list and type of positions partially funded by the State SOQs and the positions locally funded and not included in the SOQs calculations. A total of 2,862.53 positions of the Operating Fund are included in the SOQs calculations and partially funded by the State. A total of 2,109.87 positions are not included in the SOQs calculations and are fully and locally funded. The Operating Fund in the Superintendent's Proposed Budget includes 4,972.4 positions.

POSITIONS PARTIALLY FUNDED BY THE STATE SOQs & POSITIONS LOCALLY FUNDED					
Positions Description FY 2025 Proposed Budget	Positions # FY 2025 Supt Proposed Budget	SOQs Positions Description	# Included in SOQ calculations	# included in Federal funding calculations	# remaining (locally funded)
Funded Support Positions	1570.70		734.95		835.75
<i>Superintendent</i>	1.00				1.00
<i>Chief & Assistant Superintendent</i>	10.00	<i>Asst Supt</i>	7.84		2.16
<i>Division & Assistant Division Counsel</i>	3.00				3.00
<i>Executive Directors, Directors, Assistant Director</i>	40.00				40.00
<i>Management (Supervisors, Managers, Coordinators)</i>	97.70	<i>Admin/Oper Mgmt</i>	38.89		58.81
<i>Itinerant Teachers, Teacher Mentor, Analysts, Specialists</i>	206.05	<i>Instruc Prof/Oper Maint, Admin Tech/Clerical</i>	114.70		91.35
<i>Technicians and TV Producers</i>	39.00	<i>Tech</i>	21.82		17.18
<i>Aide and School Resource Assistants</i>	73.45	<i>Instruc Tech/cler</i>	53.74		19.71
<i>NSB Clerical</i>	51.25				51.25
<i>Student Support (Social Workers, Psychologists, Occupational Therapists, NSB Counselors,</i>	193.40	<i>Spec Stud Supp/Attend Health</i>	100.65		92.75
<i>Maintenance Regular, Custodians, Staff General, Drivers & Bus Attendants, Dispatcher and Trainers, School Safety Coordinators</i>	632.70	<i>Oper and Main Tech/Cler</i>	250.83		381.87
<i>SB ITC</i>	40.50	<i>Support Tech</i>	27.21		13.29
<i>SB Clerical</i>	182.65	<i>SB Cler</i>	119.27		63.38
Funded Instructional Positions	3401.70		2127.58		1274.12
<i>Teachers (inc reading spec)</i>	2439.30	<i>Teachers (inc reading spec)</i>	1834.91		604.39
<i>Assts</i>	645.50	<i>Assts</i>	82.41		563.09
<i>Principals/Asst Principals</i>	98.00	<i>Principals/Asst Principals</i>	56.65		41.35
<i>Counselors</i>	116.40	<i>Counselors</i>	84.10		32.30
<i>Librarians</i>	43.50	<i>Librarians</i>	40.69		2.81
<i>Other (dir, coord, spec, deans)</i>	59.00	<i>Other (dir, coord, spec, deans)</i>	28.82		30.18
Grant Fund	129.4			129.4	0
TOTAL	5101.8		2862.53	129.4	2109.87
Percentage	100.00%		56.11%	2.54%	41.36%

School Board Budget Question #: 25-44

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 2, 2024

TO: Members of the School Board

VIA: Dr. Francisco Durán
Superintendent

FROM: Dr. Julie Crawford
Chief of DEI and Student Services

Kimberley Graves
Chief of School Support

BUDGET QUESTION:

Provide additional information on the changes to the Langston program. (MK)

RESPONSE:

Currently, there are no alternative placement programs for middle school students in APS. An interim academic program at Langston will offer a differentiated educational environment to meet the needs of a small group of middle school students who encountered challenges in traditional comprehensive schools. This program, which is projected to be one class for the first year, will support students who require non-traditional learning approaches due to academic challenges, social-emotional issues, or behavioral concerns. Its primary objective is to aid students in cultivating skills and strategies essential for a successful transition back to comprehensive school settings. By locating the program at Langston, the on-site student support professionals and proposed additions will be available to work with the middle schoolers.

Feedback has been collected from middle school principals, Langston administration and department leaders regarding previous programming and current middle school needs. To effectively implement this initiative, an interdisciplinary team of Langston's administrative personnel, student support staff, and central office staff will be assembled to monitor the program's progress for SY 24-25.

Proposed Entrance Criteria for the middle school program at Langston

1. Recommendation from a disciplinary hearing
2. Transition from a non-APS facility (ex: NVJDCS, Sheltercare, private day school)

School Board Budget Question #: 25-45

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 5, 2024
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Dr. Julie Crawford, Chief of DEI & Student Support
Dr. Darrell Sampson, Executive Director, Office of Student Services

BUDGET QUESTION:

What is a typical caseload for the interventionists? (MK)

RESPONSE:

Types of Services

During the 2023-24 school year, Intervention Counselors have the provided four main types of services below:

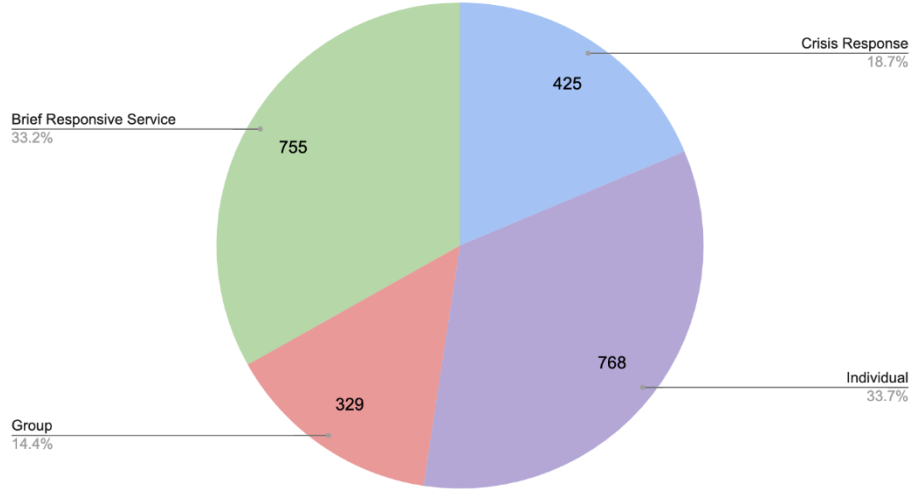
- **Crisis Response:** Immediate and direct services to ensure student and school safety
- **Individual Counseling:** Specific, skill-focused, short-term (4-8 sessions) scheduled sessions with a single student with parent/guardian consent
- **Group Counseling:** Specific, skill-focused, short-term (4-8 sessions) scheduled sessions with two or more students with parent/guardian consent
- **Brief Response Service:** Brief, unscheduled student-requested support to address a timely concern and build and foster a trusting adult relationship

Sessions Provided

The current 7.0 FTE Intervention Counselors have provided an average number of **325 sessions per school** during the current school year-to-date. The breakdown of the sessions by type is below:

TOTAL # OF SESSIONS				
Crisis Response	Individual Counseling (# of sessions)	Group Counseling (# of sessions)	Brief Responsive Service	Total # of sessions
425	768	329	755	2277
Average # of sessions =				325

Number & Percentage of Sessions by Type



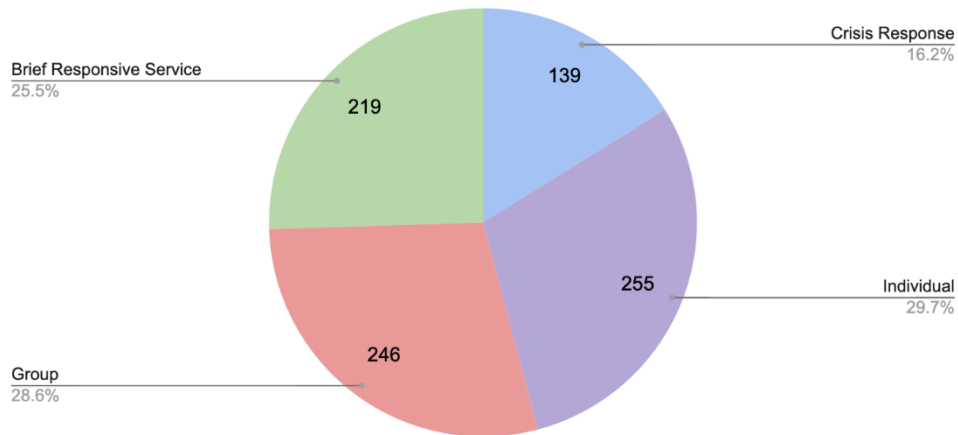
Intervention Counselors have averaged **5.5 small groups** per school this year at the secondary level. In prior years, there were very few small groups being run at the secondary level. Given that small groups allow for social learning which is developmentally appropriate for adolescents and maximizes the number of students who can be served by an interventionist, this is a significant development for APS.

Unique Students Served and Average Caseload

The current 7.0 FTE Intervention Counselors have maintained an average caseload of **123 students per school** during the current school year-to-date. The breakdown of the students served by type is below:

TOTAL # OF UNIQUE STUDENTS				
Crisis Response	Individual Counseling	Group Counseling	Brief Responsive Service	Total # Unique Students
139	255	246	219	859
Average # of unique students served (caseload) =				123

Number & Percentage of Unique Students by Type



Based on current planning factors, secondary school counselors are staffed at 1:250 students with the expectation that all students be served by a school counselor within a school community.

Intervention Counselors are expected to work with a smaller number of students more intensively and with greater expectations of time and number of sessions per student, so these caseloads are appropriate as compared to a secondary school counselor.

In addition to providing direct services to students, Intervention Counselors also serve as leaders and crucial team members of their School-Based Mental Health Collaborative Learning Team (SBMHCLT). With their colleagues on the SBMHCLT, they are using data to determine students who need a higher level of intervention either individually or in a small group, assigning an intervention based upon the desired skills and outcomes, and then monitoring student progress.

School Board Budget Question #: 25-46

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 5, 2024

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

THROUGH: Dr. John Mayo, Chief Operating Officer

FROM: Andy Hawkins, Assistant Superintendent of Finance and Management Services

BUDGET QUESTION: Provide a table that shows the percentage of local funding for surrounding jurisdictions that is adjusted for LCI. (CDT)

RESPONSE: See table below

<i>School Division</i>	<i>Composite Index</i>	<i>Percent of Schools' Operating Fund from County</i>	<i>Difference</i>
Alexandria City	80.00%	79.90%	-0.10%
Arlington County	80.00%	80.33%	0.33%
Fairfax County	65.79%	70.35%	4.56%
Loudoun County	55.18%	70.54%	15.36%
Prince William County	36.31%	46.71%	10.40%

School Board Budget Question #: 25-47

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 5, 2024

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

THROUGH: Dr. John Mayo, Chief Operating Officer

FROM: Andy Hawkins, Assistant Superintendent of Finance and Management Services

BUDGET QUESTION: What are discretionary accounts used for and what is the impact of the 12% reduction? (BZS)

RESPONSE: Discretionary accounts include all funding not associated with a budgeted FTE position. For example, hourly accounts, stipends, materials and supplies, contractual obligations, leases, insurance, and replacement of fixed assets including technology hardware, infrastructure and software. The central office discretionary accounts also include funding that is used to support the schools. Although we have attempted to protect the leases, utilities, and insurance accounts, this reduction will result in some services such as subscriptions being eliminated and not renewing contracts that are no longer affordable.

School Board Budget Question #: 25-48

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 4, 2024
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Andy Hawkins, Assistant Superintendent of Finance and Management Services

BUDGET QUESTION: Update question 25-09 to include the numbers for each type of position. (MT)

RESPONSE: Please see the following table for information regarding the type of positions added and reduced in the school year period 2020-2025. This complements the information provided in question 25-09.

APS Department Positions Added 2020-2025

Departments	2020 Added FTE	2021 Added FTE	2022 Added FTE	2023 Added FTE	2024 Added FTE	2025 Added FTE	Total 2020-2025
School Board	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Superintendent's Office	1.00	1.00	(13.00)	1.00	3.00	(2.00)	(9.00)
Chief of Staff	0.00	0.00	18.00	1.00	(6.00)	(6.00)	7.00
Chief Academic Office	18.70	41.75	(107.30)	83.25	13.95	(28.95)	21.40
Chief Diversity, Equity, Inclusion and Student Support	0.00	0.00	8.00	102.00	10.90	27.50	148.40
Chief of School Support	(4.00)	3.00	107.00	(104.00)	41.00	4.00	47.00
Chief Operating Office	27.50	26.00	27.25	1.50	(38.00)	(5.50)	38.75
Total	43.20	71.75	39.95	84.75	24.85	(10.95)	253.55

Positions	Total FTEs	Description
Positions directly serving schools and students' needs.	39.00	(0.30) English Learners Teachers, (-0.50) Dual Enrollment Teachers, (-1.00) English Learners Counselors, (3.50) Speech Teachers, (1.00) Occupational Therapists, (3.00) Interlude Psychologists, (4.30) School Psychologists, (4.30) Social Workers, (-2.00) Principals, (-2.00) Assistant Principals, (15.00) Bus Drivers, (7.00) Bus Attendants, (1.50) Custodians, and (5.00) IT Technicians, (-2.00) Technology Support Specialists, (1.60) New Schools Positions in Curriculum/Instruction.
Positions supporting department's work and operational efficiency.	4.20	(1.00) Risk Manager, (1.00) Partnership Coordinator, (1.00) Facilities & Operations Manager, (1.00) Data Coordinator, (1.00) Chief Diversity Officer, (1.00) Federal Program Coordinator, (1.00) Assistant Director of Finance, (-1.80) Clerical Positions, (-1.00) Assistant Director of Transportation.
Positions Added in FY 2020	43.20	
Positions directly serving schools and students' needs.	69.75	(0.50) English Learners Counselor, (-9.30) English Learners and Dual Enrollment Teachers, (1.75) Resource Assistants for Outdoor Lab, (30.00) Special Education Assistants, (9.00) American Sign Language Interpreters, (4.00) Cued Language Transliterators, (5.80) Occupational Therapists, (-3.50) Hearing Specialists, (1.00) Vision Specialist, (-0.50) Interlude Psychologist, (1.00) Social Worker, (1.00) School Psychologist, (10.00) Bus Drivers, (10.00) Bus Attendants, (2.00) Routing Planners, (4.00) IT technicians, (1.00) Dispatcher, (1.00) Principal and (1.00) Principal Aide.
Positions supporting department's work and operational efficiency.	2.00	(1.00) Special Education Director, (1.00) Clerical.
Positions Added in FY 2021	71.75	
Positions directly serving schools and students' needs.	30.20	(0.80) Music Teacher, (-0.50) Dual Enrollment Teacher, (10.00) ASL Interpreters (ADA accommodations), (1.00) Translation Specialist, (9.50) American Sign Language Interpreters, (3.00) IT Technicians, (1.00) World Language Specialist, (1.40) World Language Assistants, (-1.00) Principal, (-1.00) Principal Aide, (4.00) Bus Drivers, (2.00) Bus Attendants.
Positions supporting department's work and operational efficiency.	9.75	(1.00) Legal Counsel, (1.00) Assistant Legal Counsel, (1.00) Paralegal, (1.00) English Learners Director, (1.00) Data Coordinator, (1.00) Medicaid Coordinator, (1.00) Gifted Services Specialist, (1.00) Student Behavior and Climate Coordinator, (1.00) Safe Routes Coordinator, (1.00) Chief Operating Officer, (-0.50) Research, Program & Planning Coordinator, (0.25) Budget Analyst.
Positions Added in FY 2022	39.95	
Positions directly serving schools and students' needs.	74.75	(3.00) Even Start Family Literacy Teachers, (1.00) PreK Specialist, (6.50) Interlude Therapists, (5.00) Behavior Specialists, (8.00) Speech Therapists, (3.50) Hearing Specialists, (0.50) Vision Specialist, (5.00) Interpreters, (30.00) Special Education Assistants, (7.00) Student Support Coordinators, (34.00) School Safety Coordinators, (3.75) Dual Language Immersion Teachers, (3.00) English Learners Counselors, (3.00) Instructional Technology Coordinators, (-24.50) Bus Drivers, (-14.00) Bus Attendants.
Positions supporting department's work and operational efficiency.	10.00	(1.00) Director of Policy, (1.00) Secondary Math Supervisor, (1.00) Labor Relations Director, (1.00) Director of Talent Acquisition, (1.00) Classification and Position Management Coordinator, (1.00) Instructional Application Analyst, (1.00) ELA Supervisor, (1.00) Functional Life Skills Coordinator, (1.00) Dual Language Immersion Coordinator, (1.00) Children's Services Act Coordinator.
Positions Added in FY 2023	84.75	
Positions directly serving schools and students' needs.	20.35	(4.00) Math interventionists, (1.00) Young Scholars Teacher, (0.75) Dual Enrollment Teacher, (-1.50) Hearing Specialist, (0.50) Vision Therapists, (1.20) Occupational Therapists, (3.00) Interlude Therapists, (0.40) School Psychologists, Substance (2.00) Abuse Counselors, (4.00) Welcome Center Translators, (8.00) School Safety Coordinators, (1.00) Driver/Attendant Trainer, (4.00) IT technicians, (-2.00) Attendance Specialists (realigned to Schools), (-1.00) Custodial Quality Control Specialist, (-3.00) Maintenance Regular Technicians, (-1.00) Dispatcher, (-1.00) Head Cataloger.
Positions supporting department's work and operational efficiency.	4.50	(1.00) Assistant Division Counsel for Special Education, (1.00) Special Projects Coordinator, (1.00) Director of Curriculum Instruction, (1.00) Career and Technical Education Specialist, (1.00) Professional Learning Specialist, (1.00) Supervisor of Student Services, (-1.50) Student Services Specialists, (1.00) Residency Confirmation Supervisor, (2.00) Residency Confirmation Specialists, (1.00) Early Childhood Specialist, (-1.00) Clerical, (-1.00) Planner, (-1.00) Transportation Specialist, (1.00) Transportation Demand Management Specialist, (-3.00) EAP Staff, (1.00) School Health Coordinator.
Positions Added in FY 2024	24.85	
Positions directly serving schools and students' needs.	7.05	(6.00) Math interventionists, (1.00) Title IX coordinator, (-1.00) World Language Assistant, (0.80) Chinese Teacher, (-1.00) EL Resource Specialist (funded by a grant), (0.25) Dual Enrollment Teacher, (1.50) Hearing Specialist, (0.50) Interlude Therapist, (-2.50) ASL Interpreters, (1.00) Interpretation Coordinator, (0.50) Custodian.
Positions supporting department's work and operational efficiency.	(18.00)	(-1.00) Director of Strategic Outreach, (-1.00) Executive Director of Planning and Evaluation, (-1.00) Director of Planning, (-1.00) ATSS Special Education Specialist, (-1.00) Special Education Analyst (funded by a grant), (-1.00) STEM K-12 Specialist (funded by a grant), (-1.00) Supervisor of Educational Technology, (-1.00) Outdoor Lab Coordinator, (-1.00) Special Education Compliance Specialist, (-1.00) Partnership Coordinator, (-1.00) Summer School Coordinator, (-1.00) Assistant Director of Safety, (-1.00) Safety Trainer, (-1.00) Assistant Director of Budget, (-1.00) Classification and Position Management Coordinator, (-3.00) Clerical
Positions Added in FY 2025	(10.95)	
Total Positions added	253.35	241.10 positions directly serve schools and students' needs and 12.45 positions support department's work and operational efficiency.

The list of positions in the chart does not include position realignments within departments and offices or reclassifications.

School Board Budget Question #: 25-49

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 4, 2024

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

THROUGH: Dr. John Mayo, Chief Operating Officer

FROM: Andy Hawkins, Assistant Superintendent of Finance and Management Services

BUDGET QUESTION: Why does the County Transfer include one-time funds? (MK)

RESPONSE: The County shares with School's the Principle of Revenue Sharing percentage (now 46.8%) of all local taxes. If the current fiscal year is generating tax revenue higher than budget, then the additional funds are specific to the current fiscal year and are a one-time "surprise". For example, if the County Board decides to raise taxes in this calendar year (CY 2024), these are additional \$'s not planned for in the adopted FY 2024 budget. Real estate taxes are paid on a calendar year basis and the June payment hit this fiscal year. So, if the Board raises the tax rate (or assessments come in higher than anticipated) then the June payment is higher and more taxes are paid in this fiscal year generating one-time tax revenue. In this scenario, if the Board raises the tax rate, we are including an ongoing assumption of \$'s in the projection for the next fiscal year.

School Board Budget Question #: 25-50

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 5, 2024
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Brian Stockton, Chief of Staff

BUDGET QUESTION: Grant writer – advise the method to pay for a grant writer and when will the position pay for itself? (MT)

RESPONSE: We are proposing an hourly grant writer position for a learning and observation year, aimed at assessing their fit within the organization. We anticipate that the successful acquisition of approved grant funding will validate the need for an FTE position moving forward.

School Board Budget Question #: 25-51

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 2, 2024
TO: Members of the School Board
VIA: Dr. Francisco Durán
Superintendent
FROM: Kimberley Graves
Chief of School Support

BUDGET QUESTION:

How much will APS pay per student in tuition for TJHSST in the 2024-25 school year?
Are there any proposed cuts to this amount in the Superintendent's proposed budget?

RESPONSE:

A budget allocation of \$2 million has been earmarked for tuition expenses for 104 students attending TJHSST in the 2024-2025 school year. If the total number of students attending the program does not increase, we anticipate the increase for 2024 - 2025 will be \$205,000 based on an average cost per pupil increase.

In the past two school years, payments totaling \$1,694,517 were disbursed for the 2022-2023 school year and \$1,983,705 for the 2023-2024 school year.

School Board Budget Question #: 25-52

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 4, 2024
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Dr. Gerald R. Mann, Jr., Chief Academic Officer

BUDGET QUESTION: How much expense could be saved if we projected VPI more conservatively, as we discussed at our 3/19 budget work session? (MK)

RESPONSE:

The Early Childhood Office recommends a reduction in two VPI classes beginning in Fall 2024. This would include 2 FTE teachers and 2 FTE assistants. The proposed reduction in VPI classes at ATS and Campbell would address the lower enrollment trends we have seen in the VPI program, while maintaining our commitment to providing early childhood education to at-risk students.

The budget office uses the following amounts for FTE:

Teacher: $\$104,543.44 \times 2 = \$209,086.88$

Assistant: $\$66,393.67 \times 2 = \$132,787.34$

Total Savings = \$341,874.22

School Board Budget Question #: 25-53

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 2, 2024
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Chris Willmore, Director of Secondary Education
THRU: Kimberly Graves, Chief of School Support

BUDGET QUESTION:

When APS elects to offer a course virtually vs. in person due to a low number of students interested in taking that course, what is the cost difference to APS? (MK)

RESPONSE:

If APS elects to offer a course virtually instead of in person due to a low number of interested students, the cost difference to APS varies depending on the chosen method.

If the course is offered through APS by assigning a teacher a sixth teaching period, the cost ranges from a minimum of \$9,515 per course (applicable if the teacher is on Step A of the Bachelor's lane in the 2023-24 pay scale) to a maximum of \$22,390 (applicable if the teacher is on Step AE of the Doctoral Lane).

Alternatively, virtual courses during the school year are facilitated through Virtual Virginia and Edgenuity. For courses offered through Virtual Virginia, APS costs \$375 per student per course. Conversely, courses provided by Edgenuity come at a lower rate of \$195 per student per course.

School Board Budget Question #: 25-54

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 5, 2024

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

THROUGH: Dr. John Mayo, Chief Operating Officer

FROM: Andy Hawkins, Assistant Superintendent of Finance and Management Services

BUDGET QUESTION: On p.37 of the budget book, we have listed three reading specialist positions as “grandfathered” and I believe it’s the only place in the book where we are using this term. Can you explain what we mean? (MK)

RESPONSE: The term “grandfathered” has been used in the past to describe the preservation of the already invested position to maintain the stability and continuity of the program. In the case of the reading specialist position, it has been APS practice to allow schools that have a loss of a reading specialist to temporarily reinstate the loss of the position for one year in the event enrollment increases. If enrollment does not increase in the following year, the additional reading specialist position will be eliminated and the final allocation will reflect the current planning factor formula.

School Board Budget Question #: 25-55

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 5, 2024
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Brian Stockton, Chief of Staff

BUDGET QUESTION: Follow up on a previous budget question: Am I correct in understanding that we are paying \$100,000 per year for the Panorama “Your Voice Matters” survey platform even though we are only choosing to administer it every other year? (MK)

RESPONSE: The cost of the Panorama Education Platform, responsible for conducting the biennial Your Voice Matters @ APS Survey, is distributed across a five-year contract, with payments scheduled for years 1, 3, and 5. Additionally, it covers the biannual administration of the Social-Emotional Learning (SEL) Screener, with payments occurring on alternating years (years 2 and 4).

School Board Budget Question #: 25-56

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 4, 2024

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Rajesh Adusumilli, Assistant Superintendent, Information Services

BUDGET QUESTION: Approximately how many iPads and Chromebooks: a) are eligible to be returned to Apple for the buyback program each year; b) are actually returned by APS; c) are accepted by Apple (I understand that Apple may not accept devices without chargers, cases, or when stickers have been applied?) and d) how much money is generated for APS in actual fact vs. hypothetically what we might expect to generate based on (a) above? (MK)

RESPONSE:

Approximately how many iPads and MacBook Airs are:	2023-24	2022-23
A.) eligible to be returned to Apple for the buyback program each year?	6,200 iPads 2,000 MacBook Airs	5,996 iPads 1874 MacBook Airs
B.) returned by APS?	5,565 iPads ¹ 1,911 MacBook Airs	7,950 iPads ² 2,189 MacBook Airs
C.) accepted by Apple (I understand that Apple may not accept devices without chargers, cases, or when stickers have been applied?)	All devices are accepted regardless of condition. All devices are evaluated and given a grade of A-F to determine how much we will receive.	All devices are accepted regardless of condition. All devices are evaluated and given a grade of A-F to determine how much we will receive.
D.) How much money is generated for APS in fact vs. hypothetically what we might expect to generate based on (a) above?	\$598,741	\$491,500

1. The difference between the number of devices *eligible* for return and the number of devices returned varies because some devices are retained by APS to provide backups for student device repairs and to provide devices to M, C, D, and O scale employees who are not budgeted to receive devices. These staff categories started to receive devices during the pandemic.

-
2. The difference between the number of devices *eligible* for return and the number of devices returned varies because it includes staff devices that are redlined as part of the four-year staff replacement cycle.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 4, 2024
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Rajesh Adusumilli, Assistant Superintendent, Information Services

BUDGET QUESTION: I am not following the response to previous budget question 25-01. APS may make the decision not to use iPads in the lower grades (PreK-2) for instructional, health, and developmental reasons—outside the scope of our current budgetary deliberations. Strictly from a budgetary perspective: if we make a decision not to appropriate funds for this purpose in the FY25 budget, as is allowed in Section 6 of our contract with Apple—using existing equipment in classroom sets when needed for testing purposes, for Lexia, etc.--how much money would be saved? (MK)

RESPONSE: If the decision is made to not supply K-2 with iPads, there will be no budgetary savings in FY 2025. In FY 2026, the potential savings are \$213K. There may be additional costs to provide classroom sets (shared devices) for K—2 instructional needs based on direction from the Office of Academics.

Year of purchase	Amount Purchase	Year of Financing	Amount Financed	Payment term	Payment Year							
					FY 2022 Amount	FY 2023 Amount	FY 2024 Amount	FY 2025 Amount	FY 2026 Amount	FY 2027 Amount	FY 2028 Amount	
FY 2021	640,000.00	FY 2021	640,000.00	3years	213,333.00	213,333.00	213,333.00					
FY 2022	640,000.00	FY 2022	640,000.00	3years		213,333.00	213,333.00	213,333.00				
FY 2023	640,000.00	FY 2023	640,000.00	3years			213,333.00	213,333.00	213,333.00			
FY 2024	640,000.00	FY 2024	640,000.00	3years				213,333.00	213,333.00	213,333.00		
FY 2025	640,000.00	FY 2025	640,000.00	3years					213,333.00	213,333.00	213,333.00	
Annual payments for K-2					213,333.00	426,666.00	639,999.00	639,999.00	639,999.00	426,666.00	213,333.00	

If funds are not appropriated in FY 2025

Year of purchase	Amount Purchase	Year of Financing	Amount Financed	Payment term	Payment Year							
					FY 2022 Amount	FY 2023 Amount	FY 2024 Amount	FY 2025 Amount	FY 2026 Amount	FY 2027 Amount	FY 2028 Amount	
FY 2021	640,000.00	FY 2021	640,000.00	3years	213,333.00	213,333.00	213,333.00					
FY 2022	640,000.00	FY 2022	640,000.00	3years		213,333.00	213,333.00	213,333.00				
FY 2023	640,000.00	FY 2023	640,000.00	3years			213,333.00	213,333.00	213,333.00			
FY 2024	640,000.00	FY 2024	640,000.00	3years				213,333.00	213,333.00	213,333.00		
FY 2025	640,000.00	FY 2025	640,000.00	3years					213,333.00	213,333.00	213,333.00	
									Add'nl Cost of Classroom Set	Add'nl Cost of Classroom Set	Add'nl Cost of Classroom Set	
Annual payments for K-2					213,333.00	426,666.00	639,999.00	639,999.00	426,666.00	213,333.00		-
									Add'nl Cost of Classroom Set	Add'nl Cost of Classroom Set	Add'nl Cost of Classroom Set	

School Board Budget Question #: 25-58

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 4, 2024
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Dr. Gerald R. Mann, Jr., Chief Academic Officer

BUDGET QUESTION: Re: the answer provided for question 25-25, could we please get a more specific breakdown of the materials/resources/curricula paid for out of Purchased Services and Materials and Supplies? I was hoping to see something more like the answers we received in 25-29 and 25-30. (MK)

RESPONSE: In the table below, you will find a breakdown of the costs associated with Purchased Services and Materials & Supplies from the Curriculum and Instruction offices. The notes provide an overview of costs that are budgeted; the bulleted list is not exhaustive.

Curriculum and Instruction: Purchased Services		
Item	Cost	Notes
Program Costs	\$316,380	<ul style="list-style-type: none"> • Mastery Connect Assessment Platform • Canvas training • Humanities workshops, Fine Arts events, residency artists • Funds costs associated with each instructional program
Contract Services	\$685,000	<ul style="list-style-type: none"> • Services for credit and content recovery (Edmentum); virtual on-demand tutoring (Paper) • Instrument and equipment maintenance and repair • Hanover Research • Clean Catalog (Program of Studies digital platform)
Consultant Fees	\$163,000	<ul style="list-style-type: none"> • Provides funds for curriculum consultants for different content areas • Mastery Connect training • School Schedule training
Equipment Repairs	\$25,000	<ul style="list-style-type: none"> • Instrument and equipment maintenance and repair (Arts, Health and Physical Education)

Printing and Duplication	\$62,900	<ul style="list-style-type: none"> Costs for printed materials for student and community events, professional learning, and communications
TOTAL	\$1,252,280	

Curriculum and Instruction: Materials and Supplies		
Item	Cost	Notes
Books and Periodicals	\$4,600	<ul style="list-style-type: none"> Provides books or journals for teachers and staff in the curriculum and program areas English Language Arts (ELA) classroom books Social Studies teacher and staff books
Instructional Materials	\$1,557,161	<ul style="list-style-type: none"> Funds for consumable student materials Funds to outfit new classrooms when enrollment increases Textbooks purchased for Mathematics, Science, Social Studies, and World Languages courses.
Supplies	\$25,825	<ul style="list-style-type: none"> Arts Classroom Supplies Arts replacement equipment and materials General office supplies for each of the content and program offices Website hosting for instructional materials
Computer Software	\$472,100	<ul style="list-style-type: none"> Nearpod Canva Vimeo World Languages computer software for schools Podcasting equipment Ed Tech
Supply and Textbook Reserve	\$955,123	<ul style="list-style-type: none"> CKLA Research Units Textbooks purchased for Mathematics, Science, Social Studies, and World Languages courses.
Testing Materials	\$2,700	<ul style="list-style-type: none"> World Language testing materials
Meals and Snacks	\$4,900	<ul style="list-style-type: none"> Provides meals for teachers/staff for meetings and professional learning for all content areas and programs.
TOTAL	\$3,022,409	

School Board Budget Question #: 25-59

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 4, 2024
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Dr. Gerald R. Mann, Jr., Chief Academic Officer

BUDGET QUESTION: Last year, we had data that showed 10% of middle school students had used Lexia Power Up in the previous four weeks (when a budget question was asked about it) and that 13% more students were working at the intermediate or advanced level from BOY to MOY. What data do we have this year about usage and growth at the middle school level? How is it being used in high schools? (MK)

RESPONSE:

In the 2023-24 school year, 51% of middle school students used Lexia Power Up in the last 4 weeks (March 4 - March 31). At the beginning of the year, 62% of students were working at the intermediate or advanced level in the word study strand. This strand provides explicit decoding practice as an intervention. As of March 31, 79% of secondary students in the program are working at the intermediate or advanced level. This is an increase of 17%. The grade level with the highest increase to the next level was 7th grade where 31% of students moved to the intermediate or advanced levels.

At high school, Lexia Power Up is used in the Reading Strategies classes or during an intervention period during the day. 1,704 ninth-grade students have utilized Power Up for reading support. Twelve percent of the ninth-grade student users have made a full level of progress from foundational to intermediate or advanced. The table below shows the Word Study Power Up progress for each grade level.

Grade	Students	Placement Foundational %	Placement Intermediate %	Placement Advanced %	Current Foundational %	Current Intermediate %	Current Advanced %	Movement into Intermediate or Advanced %
6th Grade	2009	35	58	7	19	56	25	18
7th Grade	1809	33	61	6	13	49	38	31
8th Grade	1806	38	57	5	16	55	29	24
9th Grade	1704	34	55	11	21	58	21	12
10th Grade	1042	45	50	5	33	55	12	12
11th Grade	632	46	47	7	34	55	11	13
12th Grade	583	46	42	12	38	49	13	9

The ELA office has provided targeted training efforts to support staff in leveraging this resource to increase literacy skills for our secondary students.

School Board Budget Question #: 25-60

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 5, 2024
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Dr. Julie Crawford, Chief of DEI & Student Support
Dr. Darrell Sampson, Executive Director, Office of Student Services

BUDGET QUESTION:

What is the cost difference between Ever Driven and the previous arrangement APS had with the cab company? Is it correct that the main difference between the two is that Ever Driven ensures a background check? Did we ask the cab company if they would be willing to provide this? (MK)

RESPONSE:

The year-by-year cost for specialized transportation is below.

- FY 21-23 reflect the actual costs per year for specialized transportation for students by taxicab.
- FY 24 reflects the cost-to-date for specialized transportation for students by EverDriven.

	Student Services Operating	Title I	ARP	McKinney-Vento	Special Education Operating	CSA (SPED private-placed)	Total
FY 21 (actuals)	\$0	\$0	\$0	\$6,818.24	\$1,271.78	\$85,709.66	\$93,799.68
FY 22 (actuals)	\$0	\$0	\$0	\$77,943.03	\$10,611.86	\$519,272.22	\$607,827.11
FY 23 (actuals)	\$4,000	\$13,423.81	\$8,374.36	\$51,812.01	\$16,123.50	\$617,406.85	\$711,140.53
FY 24 (to date)	\$125,092.50	\$0	\$15,000	\$48,000	\$37,240	\$695,418.14	\$920,750.64

There are several differences between the taxicab services and those by EverDriven:

- EverDriven meets the required insurance threshold regarding liability coverage.
- EverDriven provides greater consistency in the staff that drive students. For example, a student is more likely to maintain the same driver and assistant with EverDriven over time versus a taxicab company, for which a student might have a different driver every day.
- EverDriven is able to provide assistants for all rides, ensuring there is an additional adult besides the driver on every ride.

APS did provide all needed requirements for continued services to the taxicab companies as part of ongoing conversations.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 4, 2024
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Dr. Gerald R. Mann, Jr., Chief Academic Officer

BUDGET QUESTION:

Without the 6 K-5 math interventionists requested in this budget, how many interventionists will we have in our elementary schools? Additionally, the information in the budget book doesn't provide sufficient detail about how APS will measure the effectiveness of math interventionists, specifically, as an investment in math achievement versus other investments it is making in this area. Please provide additional information about when this will be measured, how, and by whom. (MK)

RESPONSE:

There are currently 10 funded Mathematics Interventionists serving the K–8 APS student population. Six of the current interventionists are funded through the ESSER III Unfinished Learning grant, which expires in June 2024. Four additional interventionists were funded through the school year (SY) 2024 budget. Of the six interventionists who are funded through the grant, five are supporting elementary school sites. If the grant positions are not funded through the operating budget for fiscal year (FY) 2025, the level of support our most mathematically at-risk students in grades 3–8 require would be greatly reduced at the school sites the interventionists currently serve.

The ESSER III grant provided the initial Mathematics Interventionists staffing and supported training in two research- and evidence-based intervention programs (Add+Vantage Math Recovery and Bridges Intervention). This grant was written to support APS elementary and middle schools with more effectively addressing the learning needs of students who begin the year significantly below grade level, which has been a consistent challenge for APS pre- and post-pandemic.

Prior to the implementation of these programs and direct instructional support from Mathematics Interventionists, the average annual growth in mathematics for students in grades 3–8 who began the year in the below-basic quantile range (Math Inventory) was between 0.2 and 0.6 years. In February 2024, APS saw a higher median growth on the Northwest Evaluation Association (NWEA)/Measures of Academic Progress (MAP) Growth assessment at our lowest decile (0–10th percentiles) than any other decile band, which is a drastic shift in overall growth for those who begin the year in the lowest proficiency levels. In addition, those in the second-lowest decile (11th–20th percentiles) showed a higher-than-average median growth at the 51st percentile. This change in growth performance is likely attributed to shifts APS has made regarding Tier 3 instructional support in mathematics and additional personalized instruction for

our most at-risk students from Mathematics Interventionists who are utilizing research- and evidenced-based programs.

Mathematics interventionists are school-based and provide Tier 3 instructional support at seven Title I elementary schools and three middle schools (Gunston, Jefferson, and Kenmore). As of February 2024, data from the NWEA/MAP Growth assessment indicates that approximately 2,500 APS students in grades 3–8 are in danger of failing the 2024 Mathematics Standards of Learning (SOL) assessment. Of this estimation, approximately one-third of these students are significantly below grade-level expectations and require Tier 3 instructional support.

APS will continue to monitor growth and achievement in mathematics at all levels, specifically gauging the effectiveness of the Mathematics Interventionists by the growth and achievement of students in the lowest decile ranges in mathematics, as determined by the NWEA/MAP Growth assessment. Professional learning, observations, data collection, and monitoring of the students receiving direct support will be led by the Mathematics Office Supervisors. Data collected and analyzed to determine effectiveness will include growth and achievement data from the utilized intervention programs, the Virginia Growth Assessment (VGA), the NWEA/MAP Growth assessment, and the Virginia Department of Education (VDOE) Mathematics SOL assessment.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 5, 2024
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Dr. Julie Crawford, Chief of DEI & Student Support
Dr. Darrell Sampson, Executive Director, Office of Student Services

BUDGET QUESTION:

What is the analysis of spend for the three staff members involved in home address confirmation vs. the realized savings? (MK)

RESPONSE:

The 2.0 FTE Residency Specialists are responsible for implementing projects such as the Home Address Confirmation Process (HACP), A & B Form annual submissions (affidavits), and investigations if there are concerns about a family living within Arlington County as required under [APS Policy J-5.3.30: Admissions](#):

- The total number of students withdrawn as part of HACP in 2022-23: 198 students.
- The cost to educate 198 students at the FY 24 rate is **\$4,873,176**.
- The total cost for the 2.0 FTE Residency Specialists is **\$252,767**.
- As such, the net savings to APS for the investment in the 2.0 FTE was **\$4,620,409**.

To [calculate return on investment \(ROI\)](#), the formula below is used:

- $ROI = (\text{Net Savings}/\text{Cost of Investment}) \times 100$
- $ROI = (\$4,620,409/\$252,767) \times 100 = 1,827\%$

Currently, the Residency Specialists are completing a year-long update of all A & B form families, which are required to be updated annually under [APS Policy J-5.3.30: Admissions](#), as well as the HACP for all current fifth and eighth grade students.

The Residency Specialists have also been able to work with families who have less stable living situations and provide notary services for A & B Form completion and connect them with services through McKinney-Vento. They are a key element of ensuring that APS maintains its commitment to verifying the residency of any student and family who is a bona fide Arlington County resident regardless of their unique circumstances.

An additional 1.0 FTE Supervisor, Student Registration was added through FY 23 closeout funds and continued into FY 24 with a recent reclassification to a Director, Student Registration & Language Services given the increased oversight of staff and programs over the last six months, such as American Sign Language (ASL) Interpretation. Their responsibilities are to

oversee not only residency verification, but also all registration processes to include the online registration process, the options and transfers process, interpretation and translation services for both spoken language and ASL, English learner assessments, and transcript evaluation for non-US accredited schools. The cost for the 1.0 Director is **\$201,738**.

If the Director is included as part of the investment in HACP, the net savings to APS for the investment in both the 2.0 FTE Residency Specialists and the 1.0 Director would be **\$4,418,671**.

- ROI= $(\$4,418,671/\$454,505) \times 100 = \mathbf{972\%}$

School Board Budget Question #: 25-63

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 4, 2024

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Rajesh Adusumilli, Assistant Superintendent, Information Services

BUDGET QUESTION: I think clarification of the previous iPad questions we received is needed. The written answer did not appear to be based on accurate information, including as to the buy-back program, nor did it include reference to or calculations based on our prior financing arrangements with the county (see attached) nor to the lease which appears to govern the question going forward, potentially subject to Section 6 providing for failure of the governing body to appropriate funds to make the first installment payment.

I would also be interested to understand whether we've taken delivery of any of the equipment under the lease. (MT)

RESPONSE: Yes, under the signed agreement, we have taken delivery of the equipment outlined in the lease. The lease outlines the payment requirements, not the device delivery schedule.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 5, 2024

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

THROUGH: Dr. John Mayo, Chief Operating Officer

FROM: Andy Hawkins, Assistant Superintendent of Finance and Management Services

BUDGET QUESTION: For April 5, if possible: In the budget presentation shared with the County Board on 3/22, this information was displayed related to the adjustment in the art/music/PE planning factor:

- *This is an adjustment to the planning factor and does not increase class sizes or impact classroom instruction for art, music or PE.*
- *It is a correction of outdated planning factors that will not reduce staffing for these programs.*

Could we please get more specific information about the impact that the adjustment is having at each of our elementary schools?

RESPONSE: When APS eliminated early release Wednesdays and implemented Foreign Language in the Elementary Schools (FLES), the art and music planning factor was updated to provide additional staffing in addition to the FLES staffing. In FY 2021, the FLES program was discontinued and teachers for planning needs staffing (flex positions) were provided but the art, music and PE planning factor was not adjusted resulting in excess staffing. Many Principals have used this additional staffing to "swap" for different staffing such as increasing a partial FTE to a full 1.00 FTE. By adjusting this formula, some Principals will have fewer options for swapping budgeted staff. At some sites, reductions in Art, Music, and PE will result in an increase in those classes; however, they will still remain within the planning factors; shift in master scheduling to adjust and/or combine classes; and incorporation of library as a "special" for primary grades.

As a result of the planning factor study, the planning factor staffing formula for art, music, and physical education (PE) teachers is increased at the elementary schools to providing a total savings of 20.40 FTE positions. Of this amount 6.80 FTE teacher positions are reduced for each art, music, and physical education across the elementary schools. The table below indicates each school's reduction when applying the new staffing formula when compared to the current APS staffing formula (*based on spring update of FY 2025 enrollment projections*).

The revised staffing formula increases by 50 students as follows:

- 1.0 teachers: 1-350 PreK-5 students to 1-400 PreK-5 students
- 1.4 teachers: 351-450 PreK-5 students to 401-500 PreK-5 students
- 1.6 teachers: 451-500 PreK-5 students to 501-550 PreK-5 students
- 2.0 teachers: 501-600 PreK-5 students 551-650 PreK-5 students

School	music	art	pe
Abin	(0.20)	(0.20)	(0.20)
Ashl			
Barc	(0.40)	(0.40)	(0.40)
Barrt	(0.40)	(0.40)	(0.40)
Innov	(0.40)	(0.40)	(0.40)
Clare	(0.40)	(0.40)	(0.40)
Dr. Charles R. Drew	(0.20)	(0.20)	(0.20)
Disc	(0.40)	(0.40)	(0.40)
L-B	(0.20)	(0.20)	(0.20)
Camp			
MONT	(0.40)	(0.40)	(0.40)
H-B	(0.40)	(0.40)	(0.40)
Glebe			
Arl Tr	(0.40)	(0.40)	(0.40)
Jame	(0.20)	(0.20)	(0.20)
Alice West Fleet	(0.40)	(0.40)	(0.40)
Carl Spri	(0.40)	(0.40)	(0.40)
Cardinal	(0.20)	(0.20)	(0.20)
Escuela Key	(0.40)	(0.40)	(0.40)
Nott	(0.40)	(0.40)	(0.40)
Oak			
Scie.	(0.40)	(0.40)	(0.40)
Rand			
IS			
Taylr	(0.40)	(0.40)	(0.40)
Tuck	(0.20)	(0.20)	(0.20)
Total	(6.80)	(6.80)	(6.80)

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 1, 2024
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Kimberley Graves
Chief of School Support

BUDGET QUESTION:

After April 20, only if needed per the County's vote on its tax rate increase: Could we please get specific information on what cuts will be made at each school in order to close the budget gap? (MK)

RESPONSE:

School administrators and central-level staff have actively evaluated potential budget reductions at each school to address the budget shortfall. This evaluation includes reducing discretionary funds, hourly positions, and other positions. However, it's important to note that specific positions will be publicly disclosed once affected employees have been personally informed. We are committed to transparent communication and will ensure that impacted individuals are notified before public announcements regarding these changes.

School Board Budget Question #: 25-66

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 5, 2024

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

THROUGH: Dr. John Mayo, Chief Operating Officer

FROM: Andy Hawkins, Assistant Superintendent of Finance and Management Services

BUDGET QUESTION: During the joint budget meeting with the County Board, you mentioned that the range of salaries across the region has narrowed. In other words, being 1st vs. 6th is not as large a distinction as it used to be.

It would be very helpful if staff could provide an example of this. I would assume something like the 2018-2019 salaries vs. the 2023-2024 salaries would demonstrate that narrowing of the range? (BZS)

RESPONSE: We do not have access to other school divisions' salaries for 2018-19 but the below snapshot from the December 9, 2021 Compensation Study Presentation shows how APS compared to other school divisions during FY22, prior to the compensation study along with where APS would rank after implementation of the study findings in FY23.

Teacher Master's Lane
Market Comparison

Division	Starting Rate (Rank)	5 years Rate (Rank)	10 years Rate (Rank)	15 years Rate (Rank)	20 years Rate (Rank)	25 years Rate (Rank)
APS Current	\$54,236 (8)	\$61,612 (8)	\$78,635 (3)	\$97,253 (1)	\$99,685 (4)	\$102,179 (5)
APS Proposed	\$61,000 (2)	\$70,716 (1)	\$81,979 (2)	\$95,036 (2)	\$104,927 (2)	\$110,280 (2)
Alexandria	\$57,726	\$68,387	\$82,403	\$95,995	\$105,438	\$109,701
Fairfax	\$57,256	\$69,326	\$81,544	\$93,614	\$101,341	\$103,378
Falls Church	\$58,096	\$65,012	\$81,769	\$94,789	\$98,590	\$103,320
Loudoun	\$61,583	\$69,863	\$79,560	\$84,760	\$89,960	\$94,703
Prince William	\$57,298	\$64,508	\$74,781	\$86,690	\$100,496	\$116,505
Montgomery	\$56,648	\$66,297	\$79,975	\$94,932	\$103,689	\$106,010
Prince George's	\$55,083	\$63,857	\$74,029	\$85,820	\$96,592	\$96,592

APS teacher salaries would rank among the top 3 in all years/steps.

Bold salaries are ranked #1 among these school divisions