

## 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 <sup>th</sup> 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

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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

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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

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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

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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

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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"> <li>• <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></li> <li>• <i>It is a correction of outdated planning factors that will not reduce staffing for these programs.</i></li> </ul> <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

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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 1<sup>st</sup> vs. 6<sup>th</sup> 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
67	<p>You note that principals have used this allocation for other purposes and that the increase in this planning factor will actually yield a savings of 20.4 FTE positions. An earlier version of my question asked for information about the impact of this change at each of our schools holistically:</p> <ol style="list-style-type: none"> <li>1. if we vote to make this change in this planning factor, in reality how is this going to change staffing at each of our elementary schools—what other positions are principals giving up? (the other 13.6 FTEs out of the 20.4 FTE positions saved), and</li> <li>2. are these positions that principals could ask to backfill out of contingency funds, if they feel strongly about keeping them?</li> </ol>	School Support	04/08/2024	04/09/2024	04/09/2024
68	I am still hoping that the board can receive some additional language for the budget process about who/when/how we will be evaluating the investment in Hazel Health. You know (I hope) that I am very grateful that we have this in place and that I believe it adds to our mental health safety net. That said, I am encouraging us across all areas of APS to establish good measures at the outset of how we will measure whether we should continue making investments in things year over year. I am betting that Hazel Health has proof of performance data that they share when they are courting districts and potentially when district contracts are up for renewal—perhaps we can ask them for some of these performance metrics? (MK)	Diversity, Equity, Inclusion and Student Services	04/08/2024		



**ARLINGTON PUBLIC SCHOOLS**

**MEMORANDUM**

**DATE:** April 9, 2024  
**TO:** Members of the School Board  
**VIA:** Dr. Francisco Durán, Superintendent  
**FROM:** Wendy Pilch, Elementary Director  
**THRU:** Kimberley Graves, Chief of School Support

**BUDGET QUESTION:**

You note that principals have used this allocation for other purposes and that the increase in this planning factor will yield a savings of 20.4 FTE positions. An earlier version of my question asked for information about the impact of this change at each of our schools holistically:

1. if we vote to make this change in this planning factor, how is this going to change staffing at each of our elementary schools—what other positions are principals giving up? (the other 13.6 FTEs out of the 20.4 FTE positions saved), and
2. Are these positions that principals could ask to backfill out of contingency funds, if they feel strongly about keeping them?

**RESPONSE:**

A survey was conducted among elementary principals to ascertain the utilization of the additional Art, Music, and P.E. staffing. The survey identified the following positions:

- Reading and Math coaches
- Reading and Math interventionists
- Special Education teachers
- English Learner teachers
- Exemplary Project teachers and coordinators
- An additional .5 of testing coordinator position, increasing it to 1.0
- Behavior Specialists

Administrators may submit contingency requests for positions, which the contingency committee will review, consider all factors and determine if positions will be able to be approved.