

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

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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

School Board Budget Question #: 25-37

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 15, 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 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.

Related – I would like to know how we evaluate the ASL Interpreter Resource Assistants and the contracted services we receive?

RESPONSE:

	FY 23 Office of Special Education		FY 24 Office of Student Services	
	FY 23 FTE	FY 23 Actual Cost	FY 24 FTE	FY 24 Cost
ASL Interpreter Resource Assistants	27.5	\$2,245,644	25.0*	\$2,390,487 (budgeted)
ASL/CLT Teacher Specialist	1.0	\$128,563	1.0	\$134,138 (budgeted)
Contracted ASL Services		\$630,000		\$193,339 (actual to date)
Overtime for four site-level leads		\$60,459		\$52,822 (actual to date)
Total =		\$3,064,666	Total=	\$2,770,786**

*In FY 24, 2.5 unused FTE were converted and reclassified into an Interpretation Services Coordinator. The Coordinator is responsible for oversight of both spoken language and ASL interpretation services.

**Total reflects combination of budgeted funds and year-to-date spending.

ASL Interpreter Resource Assistants are evaluated as outlined in [APS Policy G-4.14.30 Support Service Employee Evaluation](#) and [Policy Implementation Procedure G-4.14.30 PIP-1 Support Service Employee Evaluation](#).

Contracted services are evaluated in terms of compliance with the contract to include the prompt and timely provision of services, the quality of those services, and the professionalism of the service providers as outlined in the agreement.