

FY 2022 SCHOOL BOARD BUDGET QUESTIONS

#	QUESTION	DEPT.	RECEIVED	RESPONSE	DISTRIBUTED
1	<p>Thomas Jefferson High School for Science and Technology:</p> <ol style="list-style-type: none"> Can you please clarify whether there will be cost savings if there is no tuition subsidy for TJHSST and students attend an APS high school instead? Would Arlington students still have access to the ~25 enrollment slots set aside for Arlington students annually, albeit paying their own tuition and providing their own transportation? TJHSST will soon have a new lottery admissions plan. What would the cost to APS be to pay tuition only for students receiving F&RL, assuming 31% of the admitted Arlington students are receiving F&RL (APS' county-wide F&RL percentage)? The Tier 1 reduction speaks of eliminating tuition. Is bus transportation envisioned to be eliminated also? What would the annual APS cost be of providing bus transportation for Arlington students to/from TJHSST, possibly from a hub stop, regardless of their grandfathered or self-paying status? 	Teaching and Learning / Facilities and Operations	3/1/2021	3/17/2021	3/19/2021
2	Please add a column showing the current FY22 new request to the table on pg 101 so we can see the phasing-in of the new request over 4 years, per the direction to the departments, instead of the 3 shown on the existing table.	Finance	3/1/2021	3/2/2021	3/8/2021
3	Please provide a list of the new funding requests that are not included in potential Tier cuts or point me to that list if it already exists.	Finance	3/1/2021	3/2/2021	3/8/2021
4	<p>PreK:</p> <ol style="list-style-type: none"> How many APS Preschool classrooms will be in place in the 2021 – 2022 school year if all of the budget tiers are adopted? Can you please compare that number by type to the 2019 - 2020 school year? How many Montessori PreK satellite classrooms would be cut if Tier 1 cuts are adopted and how many classrooms at each site would be cut? The budget addendum indicates four classrooms, however there are 11.8 positions. The budget addendum says students would be absorbed at the Montessori Public School of Arlington, however up to 92 spaces could be displaced. Is there space for those students at MPSA? Does the MPSA budget reflect those additional students and staff needed to serve those transferred students? Can you please provide the anticipated tuition loss from closing each class if it the class was full? Perhaps you could share pre-pandemic revenue numbers? Is space playing a role in the proposal to eliminate these classrooms? 	Finance	3/1/2021	3/16/2021	3/19/2021

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	<p>6. How many Montessori primary students were served pre-pandemic and what was the waitlist for the Montessori preschool classrooms pre-pandemic?</p> <p>7. How many satellite Montessori Kindergarteners would be impacted by the closure of these classrooms? Where will they go and when will they are other students be notified of their status for the upcoming year?</p>				
5	The current budget is based on a projected student enrollment of about 29,100 and the proposed FY22 budget is based on projected enrollment of 29,700. The actual enrollment this year is 26,900. We are not going to hit 29,700 and we're not even likely to hit 29,000. With the budget gap we are facing, we simply cannot afford to over-estimate enrollment. At the very least, we should not need to add any new FTE's to address enrollment growth. What is the total cost of increasing enrollment from 29,100 to 29,700 in this budget? In addition to the items listed under enrollment growth on p. 34, please include the additional technicians, 1-1 devices, and other enrollment-related expenses.	Finance	3/1/2021	3/23/2021	3/26/2021
6	What would be the additional savings if we reduced our enrollment estimate for next year to 28,500, which is about 1,600 above this year's enrollment?	Finance	3/1/2021	3/30/2021	4/6/2021
7	What would be the savings for increasing class size by 1 at each level, elementary, middle, and high?	Finance	3/1/2021	4/14/2021	4/16/2021
8	What would be the savings if we delay or phase in the new elementary counselors?	Finance	3/1/2021	3/2/2021	3/8/2021
9	Last year, we purchased i-pads for grades preK -2 to address the need for virtual learning. Going forward, what does the superintendent recommend regarding the 1-1 program for preK-2, given that the School Board otherwise has not approved 1-1 for these grades? What would be the savings over the next few years if we return to 1-1 for only grades 3-12?	Teaching and Learning / Information Services	3/1/2021	3/4/2021	3/12/2021
10	How have our expenditures on technology increased due to the pandemic, e.g. mifi's, additional devices?	Information Services	3/1/2021	3/9/2021	3/12/2021
11	Given the 2,200-student difference between our projected and actual enrollment this year, do we have 2,200 devices in hand that aren't being used right now? What will happen to these devices going forward? How does this affect our costs?	Information Services	3/1/2021	3/12/2021	3/19/2021
12	If we had sufficient reserves in each of the reserve funds (e.g. debt service, compensation), how much more would have been allocated from reserves to the proposed budget?	Finance	3/1/2021	3/2/2021	3/8/2021
13	Please provide details regarding the \$275K in budget /compensation studies. What would it cost to provide an additional FTE (or more?) to provide	Finance / Human Resources	3/1/2021	3/15/2021	3/19/2021

FY 2022 SCHOOL BOARD BUDGET QUESTIONS

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	in-house expertise in this area, rather than fund consultants? Same question regarding the \$500K for a health insurance consultant.				
14	What would be market-rate fees for Extended Day for families with incomes over the median level in Arlington? What changes are needed in the policy and PIP to implement these potentially higher fees?	Finance	3/1/2021	3/8/2021	3/12/2021
15	If we decide to move ACHS, we will need funds to cover the annual lease. What would be a reasonable amount to allocate in the budget for a potential lease?	Facilities and Operations	3/1/2021	3/10/2021	3/12/2021
16	Why is this budget not reflecting any savings due to the elementary boundary changes that increased the number of students in walk zones, especially, given that enrollment has not increased?	Facilities and Operations	3/1/2021	3/10/2021	3/12/2021
17	How many schools do not have sustainability coordinators? What would be the additional cost of providing them?	Facilities and Operations	3/1/2021	3/10/2021	3/12/2021
18	Will new or replacement vehicles be electric, when feasible? Do we have anything in policy that encourages or mandates environmentally-friendly vehicles?	Facilities and Operations	3/1/2021	3/10/2021	3/12/2021
19	Does the current learn-to-ride program ensure that every student in APS has the opportunity to learn to ride in elementary school? What would be the cost of increasing the program so that all students have the opportunity?	Teaching and Learning	3/1/2021	3/3/2021	3/8/2021
20	Please provide a list of the services for which we pay the County.	Finance	3/8/2021	3/23/2021	3/26/2021
21	What is the savings from increasing class size (K-12) by 1, by 2, by 3?	Finance	3/8/2021	4/14/2021	4/16/2021
22	What would the savings be if we reduced the projected increase in enrollment by 50%?	Finance	3/8/2021	3/30/2021	4/6/2021
23	What would be the savings of setting a \$1,400 cap on the 2% compensation increase? This plan would provide: a. A 2% increase for all employees earning \$70,000 or less b. \$1,400 for all employees earning over \$70,000	Finance / Human Resources	3/9/2021	3/17/2021	3/19/2021
24	Please provide a list of all consulting services included in the budget. Include purpose of the services and full cost.	Finance	3/9/2021	3/24/2021	3/26/2021
25	What would be the cost of the ASA proposal to provide a one-step bump for earning a Doctorate? The ASA estimates that there are 10 P-scale employees who have earned a doctorate recently.	Human Resources	3/9/2021	3/11/2021	3/12/2021
26	The CPST is requesting additional testing coordinators in elementary. Would the new state-mandated counselors be able to do this work?	Teaching and Learning	3/9/2021	3/16/2021	3/19/2021
27	Why is there >\$300K in new transportation costs in the listing of items related to McKinley at Reed, but no new transportation costs related to opening the new school at the Key site (Innovation), or the	Facilities and Operations	3/16/2021	3/23/2021	3/26/2021

FY 2022 SCHOOL BOARD BUDGET QUESTIONS

#	QUESTION	DEPT.	RECEIVED	RESPONSE	DISTRIBUTED
	increase in bus riders at Key Immersion as the formerly walkable enrollment there moves to the ATS site?				
28	Are we in the final year of the compliance actions for the DOJ settlement? There are additions to services and staff for English language learners (e.g., Director of OEL position) but I'm also seeing some proposed cuts in Tier 2 (e.g., delay hiring an EL Specialist position, delay hiring a registrar for EL families). Does this budget as currently proposed bring us into full compliance with DOJ? If we take those Tier 2 cuts would that bring us out of full compliance?	Teaching and Learning	3/16/2021	3/23/2021	3/26/2021
29	Could you revisit the Tier 2 reduction, Elimination of Activity and Late Buses for Athletics: Fuel, Equipment and Overtime, to see if there could be any efficiencies found for providing Activity and Late Athletic Buses so the cost for this service is reduced and savings could be found? If so, what is the estimated amount of savings?	Facilities and Operations	3/25/2021	3/31/2021	4/6/2021
30	Please provide a list of MC/MM projects in priority order so we can see which projects would not be funded with tiered reductions proposed in the budget.	Facilities and Operations	3/25/2021	3/31/2021	4/6/2021
31	On slide 40 of the Administrative Services presentation, please extrapolate the percentages in the SY19-20 column from a 7-month to a normal 180-day, in-person school year.	Administrative Services	3/25/2021	4/14/2021	4/16/2021
32	Please provide a description of the IS vehicle to be purchased and an explanation of why this particular vehicle is necessary. Does APS or the County currently have a vehicle that would serve the same purpose that could be used by IS?	Information Services	3/25/2021	4/7/2021	4/16/2021
33	Why is the special ed enrollment growth cost going up \$1.3M and 17.50 FTE? Is this increase based on projected special education students or current special education students? If it is based on projected special education students, how are they projected?	Teaching and Learning / Finance	3/25/2021	4/6/2021	4/16/2021
34	Will the reduction of 1 copier per building really result in a savings of \$0.09M or will there be any hidden costs (e.g., breaking the lease early)?	Information Services	3/25/2021	4/7/2021	4/16/2021
35	Will there really be no impact of eliminating the funding for replacement instruments?	Teaching and Learning	3/25/2021	4/14/2021	4/16/2021
36	How will adding the additional PreK assistant to the special ed PreK classes increase inclusion? Could this be piloted at one or two schools for next year rather than being fully implemented, perhaps replicate what has happened in the past for push-in?	Teaching and Learning	3/25/2021	4/8/2021	4/16/2021
37	What would it cost to add a step at the top of each scale? Please provide the costs for a variety of compensation options including providing a mid-year step and a 1% COLA. Please also provide how each option will affect the funding from the state for compensation.	Finance	3/25/2021	3/31/2021	4/6/2021

FY 2022 SCHOOL BOARD BUDGET QUESTIONS

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38	Transportation: What is the cost to optimize (purchase new) our software so that we can better handle the transportation changes that we experienced during the pandemic?	Facilities and Operations	3/26/2021	4/6/2021	4/16/2021
39	Budget: What is the cost for new software in the finance department to provide a tool that Finance can use to make their workload easier?	Finance	3/26/2021	4/27/2021	4/30/2021
40	How much is budgeted in Travel line items in the FY22 budget? How much of this funding is used for staff to keep up with required certifications or other necessary professional development? How much of this funding is used for transportation and lodging? How much would still be needed to pay for registrations to attend professional development opportunities held virtually? Will needed professional development be available virtually?	Finance	3/31/2021	5/3/2021	
41	Please provide the details of how the approximately \$4M in staffing contingency has been used in FY21.	Finance	4/1/2021	4/27/2021	4/30/2021
42	Page 65 states that HR has, in the past, absorbed the \$800,000 cost of the ASL/cued language transliterators. From what fund did HR absorb this cost and does it make sense to compensate by reducing this fund by \$800,000, since the positions are not new adds?	Finance/ Human Resources	4/1/2021	4/5/2021	4/6/2021
43	Page 408 identifies 10 ASL interpreters that are required to comply with ADA. How many of these are new adds versus existing FTE's? How have the existing FTE's been funded in the past and can that fund be reduced to compensate?	Finance/ Teaching and Learning	4/1/2021	4/5/2021	4/6/2021
44	The Welcome Center was created and has grown to 11 FTE's over the last 4-5 years. That's \$1M in new spending. It used to be the case that families registered their child at their home school. This used significant clerical resources in the schools. Now that we have a fully functioning Welcome Center with 11 FTE's, would it make sense to reduce elementary clerical staffing by approximately .5 per school?	Teaching and Learning	4/1/2021	4/6/2021	4/16/2021
45	What has caused the increase in the assessments budget from about \$1.25M to \$1.65M in the last two years?	Teaching and Learning	4/1/2021	4/14/2021	4/16/2021
46	Please provide a breakdown of the \$12M in the other administrative accounts on page 420. Within this accounting, please provide the details of how the system-wide reserve fund and the superintendent's reserve fund were used this year.	Finance	4/1/2021	4/14/2021	4/16/2021
47	The Extended Day budget balances with revenues equaling expenditures. Do the expenditures include any depreciation or maintenance on the buildings used by the program?	Finance	4/1/2021	4/5/2021	4/6/2021
48	What is the cost of funding the arts supply minimum requests as outlined in the ACTL Arts Advisory Committee report as indicated below:	Finance	4/21/2021	4/27/2021	4/30/2021

FY 2022 SCHOOL BOARD BUDGET QUESTIONS

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	We lay out the per pupil funding gap and make the case below to set a minimum line item for visual arts funding at \$10 per student in MS and \$15 per student in HS				
49	The description for the \$20,000 cut in professional learning for National Board Certification states: "These funds are used to support the work of teachers pursuing National Board Certification. With strategic reductions in policy in refunding retake costs, the program has incurred a savings. And a reduced number of candidates." Does this mean we are already saving this and it's not a "real" cut?	Teaching and Learning	4/22/2021	4/27/2021	4/30/2021
50	The description for the \$78,625 reduction in Aide Hourly and Transportation in Student Services states: "The Office of Student Services would not be able to fund assistants to support student social-emotional learning nor would it be able to fund transportation of students for field trips." How much of this funding is needed if there are no non-mandatory field trips in FY22?	Teaching and Learning	4/22/2021	4/27/2021	4/30/2021
51	Is the \$28,000 reduction in special education consultant fees specifically for the position that provides grant writing and support for CSA processes or is this funding needed as part of the five-year plan?	Teaching and Learning	4/22/2021	4/27/2021	4/30/2021
52	Kenmore Focus Program Was the Kenmore Focus Program reduced by 0.8 in FY 2021? How many FTEs would be required to keep the program? This program was part of ACT II so why is it considered an exemplary project?	Finance	4/28/2021	4/30/2021	5/3/2021
53	What is the Superintendent's recommendation regarding the \$187K art line item for secondary schools?	Finance	5/3/2021	5/3/2021	5/3/2021
54	I would like to propose that we reduce the general contingency fund from \$3M to \$2M (only \$600K was used in FY21).	Finance	5/3/2021	5/3/2021	5/3/2021

School Board Budget Question #: 22-01

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 17, 2021

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Bridget Loft, Assistant Superintendent, Department of Teaching and Learning

THROUGH: Tyrone Byrd, Director of Secondary Education

BUDGET QUESTION: Can you please clarify whether there will be cost savings if there is no tuition subsidy for TJHSST and students attend an APS high school instead?

RESPONSE: The proposed reduction of \$290K in the Superintendent's Proposed budget recommends that APS not provide the TJHSST tuition subsidy for rising 9th graders. APS students currently at TJHSST would be grandfathered and would continue there through their graduation. Because we do not yet know which 9th graders would be attending TJHSST, the enrollment projections for fall 2021 include these 28 students and the appropriate staffing is budgeted. Therefore, there would be cost savings of \$290K if there is no tuition subsidy for rising 9th graders to attend TJHSST.

BUDGET QUESTION: Would Arlington students still have access to the ~25 enrollment slots set aside for Arlington students annually, albeit paying their own tuition and providing their own transportation?

RESPONSE: If APS were to withdraw from the contract, APS parents would not be permitted to apply to TJHSST. FCPS would allow current students to remain to attend through graduation but would not allow a new cohort of students. APS and FCPS would need to develop a new contract.

BUDGET QUESTION: TJHSST will soon have a new lottery admissions plan. What would the cost to APS be to pay tuition only for students receiving F&RL, assuming 31% of the admitted Arlington students are receiving F&RL (APS' county-wide F&RL percentage)?

RESPONSE: Under the new selection process, APS will have spots for 1.5% of our 8th grade in each school as a mechanism to increase the number of students admitted from underrepresented schools. Based on our 8th grade population, APS would receive 31 invitations to attend TJHSST. Working under the assumption that 29% of APS students, using data from the 2019-20 school year, are eligible for free or reduced priced meals, approximately 9 of our invited students would be eligible for free or reduced priced meals.

Schools	# of 8 th Graders	# of Students Eligible for Invitation	Free or Reduced Priced Meals Percentage
Gunston	354	5	37.03%
Jefferson	388	6	40.93%
Kenmore	325	5	52.17%
HB Woodlawn	82	1	15.61%
Swanson	327	5	20.04%
Williamsburg	328	5	4.05%
Hamm	234	4	14.42%
Total	2040	31	

It costs APS \$14,718 to enroll a student at TJHSST. At the cost of \$14,718 per student, it would cost APS \$456,258 to send 31 free or reduced-priced students to TJHSST.

BUDGET QUESTION: What would the annual APS cost be of providing bus transportation for Arlington students to/from TJHSST, possibly from a hub stop, regardless of their grandfathered or self-paying status?

RESPONSE: Annual cost of providing bus transportation for Arlington Students to/from TJHSST is \$142,767 based on the need for 2 school buses and drivers a day. Presently, these students do use a hub stop for transportation to TJHSST.

School Board Budget Question #: 22-02

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 2, 2021

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

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

BUDGET QUESTION: Please add a column showing the current FY22 new requests to the table on pg 101 so we can see the phasing-in of the new request over 4 years, per the direction to the departments, instead of the 3 shown on the existing table.

RESPONSE: The attached table shows the phase-in plan for all FY 2022 new budget requests.

**FY 2022 School Board Budget Question
22-02 New Budget Requests Phase-In Table**

	FY 2022		FY 2023		FY 2024		FY 2025		Total Amount	Total FTEs
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Student Behavior and Climate Coordinator	\$128,557	1.00							\$128,557	1.00
Administrative Services Compliance Coordinator			\$128,557	1.00					\$128,557	1.00
Distributed Antenna Systems	\$50,000								\$50,000	0.00
Certification and Licensure	\$2,250								\$2,250	0.00
Alternate Parent Identification - Visitor/Volunteer	\$10,000								\$10,000	0.00
Visitor Management - Supplies/Equipment Replacement	\$10,000								\$10,000	0.00
ReNUMBER School Buildings - VSFPC Compliance			\$10,000						\$10,000	0.00
Emergency Notification					\$144,950				\$144,950	0.00
Threat Assessment Position					\$95,487	1.00			\$95,487	1.00
APS Vehicles for Technicians	\$68,400		\$140,000		\$140,000		\$140,000		\$488,400	0.00
MiFi Unlimited Internet Access	\$440,000								\$440,000	0.00
Instructional Application Analyst	\$126,315	1.00	\$126,315	1.00					\$252,630	2.00
DOT Drug and Alcohol Testing Clearinghouse	\$5,000								\$5,000	0.00
ADA Accommodations costs for ASL Interpreters	\$836,680	10.00							\$836,680	10.00
Professional Development (DEI)	\$80,000								\$80,000	0.00
FACE Action Team Coordinator Stipend Position	\$20,100		\$20,100		\$20,100		\$20,100		\$80,400	0.00
Professional Services (DEI)	\$45,000		\$15,000		\$5,000		\$15,000		\$80,000	0.00
Equity Influencer Equity Team stipend	\$48,240		\$6,030		\$26,130				\$80,400	0.00
Program Costs (DEI)	\$5,000		\$5,000		\$5,000		\$5,000		\$20,000	0.00
Convert 10 month Family and Community Engagement (FACE) Coordinator to 12 month	\$8,699		\$17,398		\$17,694				\$43,791	0.00
Convert 10 month Diversity, Equity and Inclusion Specialists to 12 month	\$24,598		\$45,588		\$12,201				\$82,387	0.00
Education Policy Analyst (DEI)			\$126,316	1.00					\$126,316	1.00
FACE 12-month Supervisor	\$0	0.00	\$147,170	1.00					\$147,170	1.00
Diversity Employment Specialist					\$95,487	1.00			\$95,487	1.00
Travel Costs (DEI)	\$5,000		\$5,000		\$5,000				\$15,000	0.00
American Sign Language (ASL) Interpreters and Cued Language Translators (CLT)	\$794,837	9.50							\$794,837	9.50
Director of the Office of English Learners	\$152,627	1.00							\$152,627	1.00
Change the Planning Factor for PreK Assistants to 2.00 per Class	\$972,236	17.50							\$972,236	17.50
Translation Specialist (LSRC)	\$0	1.00							\$0	1.00
French Adoption	\$30,000		\$100,000		\$65,000				\$195,000	0.00
DIBELS (Alternative Screener to PALS)	\$17,000								\$17,000	0.00
Student Support Coordinators			\$1,414,127	11.00					\$1,414,127	11.00
Special Education Compliance Coordinator			\$128,557	1.00					\$128,557	1.00
Immersion Revisioning Consultant	\$6,000								\$6,000	0.00
Assistive Technology Specialist			\$381,948	4.00					\$381,948	4.00
Mathematics Screener (Grades 1-4)	\$30,000		\$27,000						\$57,000	0.00
Integration Station Administrator					\$128,557	1.00			\$128,557	1.00
Resource Adoption Process Request	\$400,000		\$300,000		\$300,000				\$1,000,000	0.00
Interlude Therapists					\$190,974	2.00			\$190,974	2.00
Speech Therapists					\$477,435	5.00			\$477,435	5.00
Supervisor of Related Services					\$147,170	1.00			\$147,170	1.00
SEL Universal Screener (K-12)	\$30,000		\$27,000						\$57,000	0.00
Elementary and Secondary Specialists for Gifted Services	\$95,487	1.00	\$95,487	1.00					\$190,974	2.00
New Academic Stipend	\$21,616		\$30,647						\$52,263	0.00
Immersion Spanish Language Arts Resources	\$97,911								\$97,911	0.00
Athletic Coach Stipends	\$14,000		\$20,000		\$20,000				\$54,000	0.00
MS Athletic Equipment	\$1,000								\$1,000	0.00
Athletic Trainer Supplemental Salary	\$8,000		\$5,917						\$13,917	0.00
DTL Data Coordinator	\$128,557	1.00							\$128,557	1.00
CTE Teacher Specialist Position					\$47,744	0.50	\$47,744	0.50	\$95,487	1.00
DTL Accounts Coordinator	\$12,972								\$12,972	0.00
Summer School Staffing	\$100,000								\$100,000	0.00
Division Reorganization	\$106,011	(0.50)							\$106,011	(0.50)
	\$4,932,092	42.50	\$3,323,157	21.00	\$1,943,929	11.50	\$227,844	0.50	\$10,427,022	75.50

School Board Budget Question #: 22-03

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 2, 2021
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Leslie Peterson, Assistant Superintendent of Finance and Management Services

BUDGET QUESTION: Please provide a list of the new funding requests that are not included in potential Tier cuts or point me to that list if it already exists.

RESPONSE: The table below shows the new budget requests not included in the proposed tiered reductions.

New Request Title	Amount	FTE
MiFi Unlimited Internet Access	\$440,000	
DOT Drug and Alcohol Testing Clearinghouse	\$5,000	
ADA Accommodations costs for ASL Interpreters	\$836,680	10.00
American Sign Language (ASL) Interpreters and Cued Language Translitterators (CLT)	\$794,837	9.50
Director of the Office of English Learners	\$152,627	1.00
Translation Specialist (LSRC)	\$0	1.00
DIBELS (Alternative Screener to PALS)	\$17,000	
Mathematics Screener (Grades 1-4)	\$30,000	
SEL Universal Screener (K-12)	\$30,000	
Elementary and Secondary Specialists for Gifted Services	\$95,487	1.00
Division Reorganization	\$106,011	(0.50)
	\$2,507,642	22.00

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 16, 2021
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Bridget Loft, Assistant Superintendent, Department of Teaching and Learning
 Leslie Peterson, Assistant Superintendent, Finance and Management Services

BUDGET QUESTION:

1. How many APS Preschool classrooms will be in place in the 2021-2022 school year if all of the budget tiers are adopted? Can you please compare that number by type to the 2019-2020 school year?
2. How many Montessori PreK satellite classrooms would be cut if Tier 1 cuts are adopted and how many classrooms at each site would be cut? The budget addendum indicates four classrooms, however there are 11.8 positions.
3. The budget addendum says students would be absorbed at the Montessori Public School of Arlington, however up to 92 spaces could be displaced. Is there space for those students at MPSA? Does the MPSA budget reflect those additional students and staff needed to serve those transferred students?
4. Can you please provide the anticipated tuition loss from closing each class if it the class was full? Perhaps you could share pre-pandemic revenue numbers?
5. Is space playing a role in the proposal to eliminate these classrooms?
6. How many Montessori primary students were served pre-pandemic and what was the waitlist for the Montessori preschool classrooms pre-pandemic?
7. How many satellite Montessori Kindergarteners would be impacted by the closure of these classrooms? Where will they go and when will they be notified of their status for the upcoming year?

RESPONSE:

1. The table below shows how many APS PreK classrooms will be in place in the 2021-2022 school year with and without the Tier 1 reduction of three satellite classes (a reduction of 17 to 14 Montessori primary classes). The last column shows the budgeted classrooms in the 2019-2020 Adopted Budget.

	PreK Classes		2019-2020 Adopted Budget
	2021-2022 without Tier 1 reduction for Montessori Primary	2021-2022 with Revised Tier 1 reduction for Montessori Primary	
PreK Special Education	50	50	47
Virginia Preschool Initiative (VPI)	35	35	35
Montessori Primary	17	14	18
Total	102	99	100

- The tables below indicate the original Tier 1 reduction and the revised Tier 1 reduction. The revised Tier 1 reduction (second table) would reduce three classrooms, one each at Alice West Fleet, Discovery, and Jamestown. It should be noted that reducing a school's enrollment may not only reduce Montessori teacher and assistant positions but could also reduce other staffing allocations that are calculated based on a school's total enrollment, such as art, music, or clerical positions. In addition, the analysis assumes the Montessori 5-year-old students will move to the school's regular kindergarten class which may result in an increase in the kindergarten staffing allocations. This circumstance is reflected below at Jamestown when using the most recent kindergarten enrollment projections.

Tier 1 Reduction				
School	# FTE Reduction	FTE Reduction	Loss of Tuition	Total Savings
Fleet (2 classes to 1)	(2.00)	\$ (151,000)		
Discovery (2 classes to 1)	(2.00)	\$ (151,000)		
Jamestown (3 classes to 2)	(3.70)	\$ (296,000)		
Oakridge (2 classes to 1)	(3.70)	\$ (293,000)		
Total	(11.40)	\$ (891,000)	\$ 261,000	\$ (630,000)
Tier 1 Reduction Revised				
School	# FTE Reduction	FTE Reduction	Loss of Tuition	Total Savings
Fleet (2 classes to 1)	(2.00)	\$ (151,000)		
Discovery (2 classes to 1)	(2.00)	\$ (151,000)		
Jamestown (3 classes to 2)	(3.70)	\$ (296,000)		
Jamestown (+Kindergarten)	2.00	\$ 151,000		
Total	(5.70)	\$ (447,000)	\$ 190,000	\$ (257,000)

- Approximately 48 Montessori 3-4-year-old slots would be displaced. Students would remain in the existing satellite location given the current enrollment we have at this time. Fewer, if any, three or four-year-old seats would be available for the lottery this spring at the impacted satellite locations. The Office of Early Childhood and the Welcome Center would work with families to place students prior to the lottery in April. If all students are not able to be placed (due to capacity) into primary Montessori classrooms, APS leadership will need to determine if a lottery is necessary.
- The loss of tuition revenue of closing three Montessori primary classes is estimated at \$190,000 and this is included in the estimated total savings in the tables above. This estimate is based on pre-pandemic revenue numbers.
- Space is not playing a role in the proposal to eliminate these classrooms.
- The January 31, 2020, actual enrollment report indicates 240 Montessori 3-4-year-old students and 95 Montessori 5-year-old students. The total waitlist as of fall 2019 was 889 students (768 for Montessori 3-4-year-old students and 121 Montessori 5-year-old students). Waitlist for the past three years is posted on the APS website at <https://www.apsva.us/school-options/school-transfer-data/>.
- Approximately 17 Montessori 5-year-old slots would be impacted by the reduction of three classrooms. These slots would go to regular kindergarten. Families would be notified by their school principal (after coordinating with the Office of Early Childhood).

School Board Budget Question #: 22-05

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 23, 2021

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

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

BUDGET QUESTION: The current budget is based on a projected student enrollment of about 29,100 and the proposed FY22 budget is based on projected enrollment of 29,700. The actual enrollment this year is 26,900. We are not going to hit 29,700 and we're not even likely to hit 29,000. With the budget gap we are facing, we simply cannot afford to over-estimate enrollment. At the very least, we should not need to add any new FTE's to address enrollment growth. What is the total cost of increasing enrollment from 29,100 to 29,700 in this budget? In addition to the items listed under enrollment growth on p. 34, please include the additional technicians, 1-1 devices, and other enrollment-related expenses.

RESPONSE: Student enrollment projections increased 511 students from FY 2021 projections to FY 2022 preliminary projections (29,142 students to 29,653 students).

The table below displays the enrollment growth as described on page 34 of the FY 2022 Superintendent's Proposed Budget book and adding other enrollment-related expenses. It should be noted that some of the funding shown below are not directly related to one year's projected enrollment growth but for capacity changes, to meet Virginia Standards of Quality requirements, and lease payments for 1-1 devices.

Description	(in millions)	FTE
Enrollment Growth	\$3.47	35.55
Special Education Enrollment Growth	\$0.73	7.50
Spring Contingency Placeholder	\$0.80	
New Standards of Quality Requirements - School Counselors	\$1.11	11.60
Capital Improvement Projects - Education Center Furniture and Technology	\$0.75	
Opening New Neighborhood Elementary School and Three Existing Schools in New Locations	\$3.20	25.30
Technicians to Meet Standards of Quality	\$0.37	4.00
Lease Payments for 1-1 Devices <i>(does not include shared devices for K-2)</i>	\$1.29	
Total Enrollment Related Expenses	\$11.72	83.95

School Board Budget Question #: 22-06

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 30, 2021
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Leslie Peterson, Assistant Superintendent of Finance and Management Services
Lisa Stengle, Executive Director, Planning and Evaluation

BUDGET QUESTION: What would be the additional savings if we reduced our enrollment estimate for next year to 28,500, which is about 1,600 above this year’s actual enrollment?

RESPONSE: The FY 2022 enrollment projections of 29,633 are 491 more students than what was included in the FY 2021 Adopted budget. Reducing the FY 2022 enrollment projections by 1,185 results in a revised total of 28,448 (Table 1). This reduction of 1,185 students results in a savings of \$5.9 million and reduces 62.8 FTEs.

Table 1	Original	Revised	Change from Original
FY 2021 Projections Adopted Budget	29,142	29,142	
FY 2022 Projections	29,633	28,448	(1,185)
Change from FY 2021 Adopted Budget	491	(694)	

No adjustments were made to kindergarten, PreK, special education, or English Learner student projections. Reductions to 2021 enrollment were based on enrollment loss trends by grade experienced from 2019 to 2020.

This proposal is not recommended since projecting student enrollment is a more detailed process, reflecting changes in County birth rates, housing development, migration, new neighborhood school and school moves, and other criteria that factor into the projections process.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 14, 2021
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Leslie Peterson, Assistant Superintendent of Finance and Management Services

BUDGET QUESTION: What would be the savings for increasing class size by 1 at each level, elementary, middle, and high?

RESPONSE: Increasing the staffing formula for class size by 1 for grades K-12 would save 38.4 FTEs and \$3.6 million (see table below). This information is based on the spring enrollment projections.

The analysis assumes an increase in one additional student at each ATS K-5 class since this school’s enrollment is projected at a cap for each class.

No increase in PreK classes is included. The analysis includes an increase in regular kindergarten classes but not Montessori kindergarten. Montessori kindergarten students are staffed at a combined enrollment with Montessori 3-4-year-old students. Increasing these classes by one would add 17 additional students to projections (to provide one additional student per combined class—based on the preliminary spring enrollment of 17 Montessori primary classes).

Increase Class Size in K-12	Increase 1	
	FTE	\$ In Millions
Kindergarten	(2.00)	\$ (0.15)
Elem	(12.80)	\$ (1.22)
Mid	(11.40)	\$ (1.09)
High	(12.20)	\$ (1.16)
Total	(38.40)	\$ (3.63)

School Board Budget Question #: 22-08

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 2, 2021
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Leslie Peterson, Assistant Superintendent of Finance and Management Services

BUDGET QUESTION: What would be the savings if we delay or phase in the new elementary counselors?

RESPONSE: The Virginia Department of Education (VDOE) has advised that we **cannot** delay the implementation of the school counselor to student ratio. Please see the response, with emphasis, received from VDOE in regard to compliance with SOQs.

§ [22.1-253.13:8](#). Compliance.

The Standards of Quality prescribed in this chapter shall be the only standards of quality required by Article VIII, Section 2 of the Constitution of Virginia.

Each local school board shall provide, as a minimum, the programs and services, as provided in the Standards of Quality prescribed above, with state and local funds as apportioned by the General Assembly in the appropriation act and to the extent funding is provided by the General Assembly.

Each local school board shall report its compliance with the Standards of Quality to the Board of Education annually. The report of compliance shall be submitted to the Board of Education by the chairman of the local school board and the division superintendent.

Noncompliance with the Standards of Quality shall be included in the Board of Education's annual report to the Governor and the General Assembly as required by § 22.1-18.

As required by § 22.1-18, the Board of Education shall submit to the Governor and the General Assembly a report on the condition and needs of public education in the Commonwealth and shall identify any school divisions and the specific schools therein that have failed to establish and maintain schools meeting the existing prescribed Standards of Quality.

The Board of Education shall have authority to seek school division compliance with the foregoing Standards of Quality. When the Board of Education determines that a school division has failed or refused, and continues to fail or refuse, to comply with any such Standard, the Board may petition the circuit court having jurisdiction in the school division to mandate or otherwise enforce compliance with such standard, including the development or implementation of any required corrective action plan that a local school board has failed or refused to develop or implement in a timely manner.

School Board Budget Question #: 22-09

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 3, 2021
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Raj Adusumilli, Assistant Superintendent, Information Services
Bridget Loft, Assistant Superintendent, Teaching and Learning

BUDGET QUESTION: Last year, we purchased iPads for grades PreK-2 to address the need for virtual learning. Going forward, what does the superintendent recommend regarding the 1-1 program for PreK-2, given that the School Board otherwise has not approved 1-1 for these grades? What would be the savings over the next few years if we return to 1-1 for only grades 3-12?

RESPONSE:

Due to the uncertainty for the 2021-22 school year, staff recommend continuing to issue devices to students in grades PreK-2.

For the FY 2020-21 school year, the devices were purchased using CARES funds so there is no impact on the FY 2022 budget. Returning to shared devices for PreK-2 will not result in any savings to the FY 2022 budget. If the School Board decides to continue with 1-1 devices for PreK-2 students, then the costs would be phased in over time beginning with the FY 2023 budget.

The following table estimates the impact by fiscal year of continuing with 1:1 devices for PreK-2; the actual costs will depend on actual enrollment and changing costs of devices. If we are able to use CARES funds to purchase devices in FY 2022, then the increases in the table would begin in FY 2024 instead of FY 2023.

FY23	FY24	FY25	FY26
\$0	\$144,969	\$289,937	\$434,906

Note: Costs could change based on pricing and enrollment.

School Board Budget Question #: 22-10

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 8, 2022
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Raj Adusumilli, Assistant Superintendent, Information Services

BUDGET QUESTION: How have our expenditures on technology increased due to the pandemic, e.g. mifi's, additional devices?

RESPONSE:

The table below shows the technology costs incurred due to the pandemic.

Expenditure	FY 2021 Costs	Ongoing Costs
Software Licenses and Maintenance		
Licenses to manage devices	\$202,500	\$138,900
O365 from A3 to A5 for additional services	\$83,160	\$83,160
Domestic Calling	\$72,000	*
Virtual Desktop Infrastructure	\$130,890	\$130,890
Office 365 for G-Scale staff not previously covered	\$25,000	\$25,000
Software Usage	\$30,000	\$120,688
iPad Keyboard Cases 7/8 Grade	\$404,775	***
Infrastructure		
Additional Firewalls	\$18,876	\$18,876
Unlimited MIFI data	\$649,114	\$440,000
Devices and other equipment		
Student Devices	\$1,445,700	***
Mailing Devices to Students	\$31,179	**
Cameras, Cables, Clamps, Headsets	\$640,610	**
Total	\$3,733,804	\$957,514

* Service will not be necessary when we reach Level 4

** One-time expenditure

*** Ongoing costs will only be necessary if APS decides to continue the practice

School Board Budget Question #: 22-11

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 12, 2021

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Raj Adusumilli, Assistant Superintendent, Information Services

BUDGET QUESTION: Given the 2,200-student difference between our projected and actual enrollment this year, do we have 2,200 devices in hand that aren't being used right now? What will happen to these devices going forward? How does this affect our costs?

RESPONSE: Our current 1:1 program provides devices for grades 3-12. Students receive devices at 3rd, 6th, and 9th grades and use them through that level of school (elementary, middle, high). As such, we only provide devices annually for the incoming 3rd, 6th, and 9th grades. The difference between the projected and actual enrollments at these grades in September 2020 was 487.

Those additional devices were used to replace devices as needed, to offset device purchases for PreK-2 students, and to issue to staff without devices.

If APS has any new devices in inventory at the end of the school year, these are used to reduce the size of the purchase the next fiscal year. Due to the unprecedented demand created by the pandemic, APS will not have any device carryover for FY22.

School Board Budget Question #: 22-12

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 2, 2021
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Leslie Peterson, Assistant Superintendent of Finance and Management Services

BUDGET QUESTION: If we had sufficient reserves in each of the reserve funds (e.g. debt service, compensation), how much more would have been allocated from reserves to the proposed budget?

RESPONSE: If sufficient reserves were available, we could increase the amount from the debt service reserve to \$731,032, an increase of \$316,558 and increase the contribution from the compensation reserve to \$4,600,000, an increase of \$1,020,886.

School Board Budget Question #: 22-13

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 15, 2021

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Leslie Peterson, Asst. Superintendent, Finance & Management Services
Dan Redding, Asst. Superintendent, Human Resources

BUDGET QUESTION: Please provide details regarding the \$275K in budget /compensation studies. What would it cost to provide an additional FTE (or more?) to provide in-house expertise in this area, rather than fund consultants? Same question regarding the \$500K for a health insurance consultant.

RESPONSE: Human Resources requests \$200,000 in funding in the coming year to continue work regarding implementation plans based on the adoption of a compensation philosophy by the School Board and selections from options to enhance the total compensation package.

Human Resources estimates that a Compensation and Classification Analyst would carry an annual cost of \$125,000 (salary and benefits). The work we are doing with this market and compensation strategy relies on Segal Consulting's expertise and market data collection. An ongoing relationship with Segal or another consultant will be necessary due to the need to maintain internal consistency related to reclassification requests as work is transitioned back in house. It is in Human Resources' long-range plan to request these positions and bring this capacity in house as we work to put all positions on a three- to four-year cycle for review. Once we have a small team of compensation and classification specialists on board, we can fully transition this work in house.

The \$500K for a health insurance consultant is not included in the FY22 budget. Given that we have had a surplus in the health insurance budget over the past several years, the funds needed to hire a health insurance consultant will be drawn from there.

Finance and Management Services requests \$75,000 in funding in the coming year to assist the Budget office in performing budget studies. A number of requests have been made to revise and update the planning factors to reflect the current environment, including special education and middle school. Our desire would be to bring in a consultant that has expertise in reviewing and revising planning factors such as ours to reflect the need of students and staff. An additional budget analyst position would cost \$126,315 annually. While we would welcome the additional staff, the new analyst would not necessarily have the relevant experience to review and revise the planning factors next year or take on other studies as needed in the future.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 9, 2021

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Leslie Peterson, Assistant Superintendent, Finance and Management Services
Bobby Kaplow, Director, Extended Day

BUDGET QUESTION: What would be market-rate fees for Extended Day for families with incomes over the median level in Arlington? What changes are needed in the policy and PIP to implement these potentially higher fees?

RESPONSE: APS Extended Day fees appear to be very competitive with other school-age childcare programs in the area (see chart below). However, it is very difficult to directly compare and assess out of school time fees as there are significant differences between the programs that impact expenses and fees, including hours of operation; staff-to-child ratios; and program structure and oversight.

Hours of operation: The number of hours a program operates impacts the program expenses, which determine fees. For example:

- The school bell schedules (arrival and dismissal times) impact the number of hours per day that the childcare programs operate. The bell schedules vary significantly both within and across school districts, creating different operating hours, expenses and fees.
- Childcare programs have different daily closing times (i.e., APS Extended Day closes at 6 pm each evening, Falls Church closes at 6:30 pm), resulting in different operating hours, expenses and fees.

Staff-to-child ratios: Staff costs typically comprise 75-85% of a childcare program's operating expenses.

- Ratios vary from district to district, based on licensing standards, program structure and the needs of the children.
- More stringent staff-to-child ratios result in more staff and higher program expenses.

Program structure and oversight: Programs are structured differently, which impacts enrollment, staffing and expenses. For example, the Fairfax County SACC program operates in a designated finite space in each building, limiting enrollment, defining the number of staff needed and often resulting in wait lists. In APS the programs grow with demand, which increases staffing, space needs and other expenses.

Also, oversight of childcare programs varies across school districts, which affects funding and revenue sources and impacts fees. For example:

- APS and Falls Church City Public Schools directly operate their before and after school programs.
- The Fairfax County Public Schools SACC Program is run by the County's Office for Children.
- The Alexandria City Public Schools childcare is operated by a non-profit (The Campagna Center).
- The Loudoun County Public Schools CASA program is managed by its Department of Parks, Recreation and Community Services.
- The Prince William County Public Schools program is run by a for-profit vendor (AlphaBest).

Each district selected the oversight model that best meets the unique needs of that school district and community. And, of course, each model has advantages and disadvantages. But, it further complicates a direct comparison of fees across programs.

It's also important to note that only the Alexandria City Public Schools program, which is operated by the non-profit Campagna Center, has an income level on its fee scale above the Arlington County median household income of \$117,374 (see highlight).

School District	Daily Hours of Operation	Fee above the Arlington median income level (\$117,374)	Fee above the Arlington median income level (\$117,374)	Fee Scale Income Level Range	Highest Monthly Fee	Lowest Monthly Fee	Highest Monthly Fee	Lowest Monthly Fee
		After School	Before School		After School	After School	Before School	Before School
Arlington Public Schools (Extended Day; operated by APS)	Before School: 7 am - school begins. After school: dismissal - 6 pm.	\$420	\$211	\$8,000 & below to \$88,241 & above	\$420	\$8	\$211	\$2
Alexandria City Public Schools (operated by the Campagna Center)	Before School: 7:15 am - school begins. After school: dismissal - ?	\$425	\$180	\$12,000 & below to \$165,000 & above	\$425	\$23	\$180	\$13
Fairfax County Public Schools (SACC; operated by the Fairfax County Office for Children)	Before School: 7 am - school begins. After school: dismissal – 6:15 pm.	\$425	\$195	\$11,999 & below to \$83,000 & above	\$425	\$15	\$195	\$7
Falls Church City Public Schools (Day Care; operated by FCCPS)	Before School: 7 am - school begins. After school: dismissal – 6:30 pm.	\$330	\$175	\$22,999 & below to \$80,000 & above	\$330	\$23	\$175	\$12
Loudoun County Public Schools (CASA; operated by LC Parks, Rec and Community Services)	After school: dismissal – 6 or 6:30 pm.	\$335	No before school program	Only three income levels: -- Full fee -- Reduced lunch eligible -- Free lunch eligible	\$335	\$167.50 (free lunch eligible) \$251.25 (reduced lunch eligible)	No before school program	No before school program
Prince William County Public Schools (operated by for-profit vendor, AlphaBest)	Before School: 6 am - school begins. After school: dismissal – 6:30 pm.	\$69 per week	\$64 per week	Discount for: 1) Children who qualify for Free or Reduced Meal Benefit 2) Children enrolled in AM and PM	\$69/weekly	\$45/weekly	\$64/weekly	\$40/weekly

In the second question, the reference to “these potentially higher fees?” is unclear. If there was an assumption that the fees in neighboring programs were higher than those in APS, that does not immediately appear to be the case.

However, if the goal is to increase Extended Day revenue by increasing fees, a change to School Board Policy D-15 External Funding is necessary. Currently the Extended Day fee at the top of the fee scale, as per School Board policy, is a projection of the cost of providing service to one child.

School Board Policy D-15 External Funding (under Fees, Tuition and Charges) states: *It is the intent of the School Board that generally these fees, tuition and charges will not be in excess of the cost of providing the service and that no citizen subsidizes any other citizen in the application of these fees, tuition and charges.*

Therefore, unless the policy is amended, the fee “of the cost of providing the service” must remain the highest fee that could be charged.

Last year the School Board requested that Extended Day add higher income levels at the top of its fee scale, to better align it with the APS Montessori fee scale. However, under current School Board policy, adding income levels at the top of the fee scale would likely decrease revenue because fewer families would pay the highest fees (which are limited to the cost of a slot).

Furthermore, to recover the reduced revenue at the higher end of the scale, fees throughout the lower end of the scale would likely have to increase to meet operating expenses.

In considering a change to the policy, it is important to consider that families pay Extended Day fees specifically for childcare services. If the School Board policy is changed, and fees are increased, the additional revenue would be expected to benefit the Extended Day Program. It would be very difficult to justify asking parents to pay more for Extended Day services so that their money can benefit other programs in APS.

School Board Budget Question #: 22-15

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 9, 2021
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Catherine Lin, Interim Assistant Superintendent, Facilities and Operations

BUDGET QUESTION: If we decide to move ACHS, we will need funds to cover the annual lease. What would be a reasonable amount to allocate in the budget for a potential lease?

RESPONSE: A reasonable full-service office lease around the Columbia Pike corridor is approximately \$30/square foot. Retail space, defined as first floor street access, would be significantly higher. The current ACHS building is 24,149 square feet. A reasonable amount to allocate in the budget for a potential lease in FY 2022 would be \$730,720. An estimated cost breakdown is listed below.

Estimated lease breakdown for office space along the Columbia Pike corridor.

- Leased full-service office space at \$30/sf: \$724,470.
- Parking for staff and visitors – 50 spaces at \$125/space: \$6,250
- Annual escalation: 3%

School Board Budget Question #: 22-16

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 9, 2021

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Catherine Lin, Interim Assistant Superintendent, Facilities and Operations

BUDGET QUESTION: Why is this budget not reflecting any savings due to the elementary boundary changes that increased the number of students in walk zones, especially given that enrollment has not increased?

RESPONSE: Although elementary boundary changes increased the number of students in walk zones, we are adding a new elementary school at the Reed site in FY 2022. In the past when new elementary schools have opened, we have added three (3) additional school buses to serve a new school. In FY 2022, we are not adding school buses to our current fleet and will accommodate the new school student population with our current bus fleet.

School Board Budget Question #: 22-17

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 3, 2021

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Catherine Lin, Interim Assistant Superintendent, Facilities and Operations

BUDGET QUESTION: How many schools do not have sustainability coordinators? What would be the additional cost of providing them?

RESPONSE: APS has seventeen (17) sustainability coordinators in FY 2021 at a cost of \$18,700. In FY 2022, the baseline budget request for sustainability coordinators includes 20 coordinators at a cost of \$22,000. Eighteen (18) schools/programs do not currently have sustainability coordinators. To support coordinators at all schools/programs for FY 2022, we would need 18 sustainability coordinators at an additional cost of \$19,750. A sustainability coordinator for the new elementary school at the Reed site has been included in the new school request. The total FY 2022 budget for sustainability coordinators would be \$42,000.

School Board Budget Question #: 22-18

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 9, 2021
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Catherine Lin, Interim Assistant Superintendent, Facilities and Operations

BUDGET QUESTION: Will new or replacement vehicles be electric, when feasible? Do we have anything in policy that encourages or mandates environmentally-friendly vehicles?

RESPONSE: Staff continues to look at electric vehicles when replacing or adding vehicles to our fleet. Staff must balance first cost against life cycle cost for purchasing electric vehicles and must also consider the necessary charging infrastructure required to support an electric vehicle fleet. APS does not currently have a policy that encourages or mandates environmentally-friendly vehicles.

School Board Budget Question #: 22-19

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 2, 2021

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Bridget Loft, Assistant Superintendent Teaching and Learning

THROUGH: Debbie DeFranco, Supervisor, Health, Physical & Driver Education & Athletics

BUDGET QUESTION: Does the current learn-to-ride program ensure that every student in APS has the opportunity to learn to ride in elementary school? What would be the cost of increasing the program so that all students have the opportunity?

RESPONSE: The current elementary bike program is offered to students who are in the second grade or developmentally appropriate. The lessons are delivered through physical education classes and depending on the number of students, can occur over two to four weeks. The schedule starts at the beginning of the school year and lasts through June; however, winter units are often impacted by the weather. With only one fleet of bikes, the unit is only offered to half the elementary schools each year. An additional fleet would provide the instruction to every school each year. The estimated cost for a second fleet is below.

Item	Qty	Price	Cost
Trek 20 Bike	25	\$275	\$6,875
Trek 16 Bike	10	\$225	\$2,250
Crusier 24 Bike	1	\$275	\$275
Strider 20 Bike	5	\$225	\$1,125
Helmets	40	\$9	\$360
Supplies	1	\$1,500	\$1,500
Maintenance	6	\$250	\$1,500
Trailer	1	\$16,500	\$16,500
Transportation*	26	\$160	\$4,160
TOTAL			\$34,545

*Transportation of the trailer to and from schools is currently not part of the program expenses, however, it is included for future planning. The annual maintenance and replacement costs for the original fleet averages between \$3,000 and \$4,000 per year.

School Board Budget Question #: 22-20

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 23, 2021

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

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

BUDGET QUESTION: Please provide a list of the services for which we pay the County.

RESPONSE: The table below lists the paid services provided by the County.

Department/Service	Brief Description	Amount
Human Resources		
County Print Shop	Printing and mailing W2s and open enrollment materials	\$10,000
Teaching and Learning		
Police Overtime	Work at athletic events and school activities (dances, festivals, International Nights, plays, etc.)	\$25,000
County Print Shop	Office of English Learners prints, collates, and sends the federally required 30-day letter (includes postage)	\$6,088
Finance and Management Services		
OPEB	Administration fees for the OPEB Trust	\$23,000
Facilities and Operations		
Fuel	Fuel for buses, white fleet, and utility trucks	\$743,163
Rental Book Repairs and Maintenance	Maintenance and repair of buses and white fleet vehicles	\$3,966,190
Non-rental book repairs	Vehicle repairs and parts, small power equipment repairs	\$151,805
GIS Services	Annual GIS mapping	\$32,000
County Print Shop	Plant operations	\$3,160
Plant Operations	Tipping fee for waste hauling	\$117,656
Mowing		\$111,679
Water Utility Costs		\$926,198
Elevator Inspection Fees		\$48,000
False Alarm Fees		\$10,000
Synthetic Turf Replacement	APS Cost Share of one per year	\$400,000
Relocatables permits	Average cost per relocatable site	\$24,000
Permit fees	Design and Construction services	\$340,441
	Total	\$6,938,380

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 9, 2021
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Leslie Peterson, Assistant Superintendent of Finance and Management Services

BUDGET QUESTION: What is the savings from increasing class size (K-12) by 1, by 2, by 3?

RESPONSE: The savings when increasing the staffing formula for class size for grades K-12 by 1, by 2, and by 3 is shown in the table below. This information is based on the spring enrollment projections.

The analysis assumes an increase in one, two or three additional students at each ATS K-5 class since this school’s enrollment is projected at a cap for each class.

No increase in PreK classes is included. The analysis includes an increase in regular kindergarten classes but not Montessori kindergarten. Montessori kindergarten students are staffed at a combined enrollment with Montessori 3-4-year-old students. Increasing these classes by one would add 17 additional students to projections (one additional student per combined class—based on the preliminary spring enrollment of 17 Montessori primary classes), by two adds 34 students, and by three adds 51 students.

Increase Class Size in K-12	Increase 1		Increase 2		Increase 3	
	FTE	\$ In Millions	FTE	\$ In Millions	FTE	\$ In Millions
Kindergarten	(2.00)	\$ (0.15)	(6.00)	\$ (0.45)	(14.00)	\$ (1.06)
Elem	(12.80)	\$ (1.22)	(20.10)	\$ (1.94)	(34.10)	\$ (3.28)
Mid	(11.40)	\$ (1.09)	(22.20)	\$ (2.12)	(32.00)	\$ (3.06)
High	(12.20)	\$ (1.16)	(23.60)	\$ (2.25)	(34.40)	\$ (3.28)
Total	(38.40)	\$ (3.63)	(71.90)	\$ (6.77)	(114.50)	\$ (10.67)

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 30, 2021

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

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

BUDGET QUESTION: What would the savings be if we reduced the projected increase in enrollment by 50%?

RESPONSE: The FY 2022 enrollment projections of 29,633 are 491 more students than what was included in the FY 2021 Adopted budget. Reducing the increase of 491 by 50% is 246 (rounded). Reducing the FY 2022 enrollment projections by 245 students results in a revised total of 29,388 (Table 1). This reduction of 245 students results in a savings of \$1.2 million and reduces 13.0 FTEs.

Table 1	Original	Revised	Change from Original
FY 2021 Projections Adopted Budget	29,142	29,142	-
FY 2022 Projections	29,633	29,388	(245)
Increase from FY 2021 Adopted Budget	491	246	

This calculation is based on a reduction to both the projected increases and decreases at each school. For example, if a school's projections increased 30 students then this analysis adjusted the increase to 15 students. For the new neighborhood school enrollment was also decreased by 50%. If a school's projections decreased 50 students then this analysis adjusted the decrease to 25. No adjustments were made to PreK, special education, or English Learner student projections.

This proposal is not recommended since projecting student enrollment is a more detailed process, reflecting changes in County birth rates, housing development, migration, new neighborhood school and school moves, and other criteria that factor into the projections process.

School Board Budget Question #: 22-23

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 17, 2021
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Leslie Peterson, Assistant Superintendent, Finance & Management Services

BUDGET QUESTION: What would be the savings of setting a \$1,400 cap on the 2% compensation increase? This plan would provide:

- a) A 2% increase for all employees earning \$70,000 or less
- b) \$1,400 for all employees earning over \$70,000

RESPONSE: Setting a cap of \$1,400 on the 2% compensation increase would adversely affect all salary scales. Rather than the entire salary scale increasing by 2%, each step up to \$70,000 would increase by 2% and each step after \$70,000 would increase by something less than 2%. This causes the increase between steps to be altered since all steps are not increasing by the same percentage. The attached T-scale salary schedule example shows how the Master’s lane of the T-scale salary schedule would be affected.

As the attached example shows, the percentage increases from step to step would decline from Step I to the end of the scale, changing the maximum earnings on the scale and the overall career earnings potential. In addition, the actual increase over the current scale would be less than 2% for those same steps. This would mean that the average increase for the employees on this scale would be less than 2% and would mean the loss of the \$658K in state revenue for compensation.

The table below provides additional information on how the \$1,400 cap would affect employees on each scale as well as provides the savings from implementing this option vs the 2% COLA.

Scale	Total FTEs	# FTEs Receiving Cap of \$1,400	% FTEs Receiving Cap of \$1,400	2% COLA with a \$1,400 cap
A	727.43	1.00	0.1%	\$747,000
C	74.00	0.00	0.0%	\$41,000
D	243.00	8.00	3.3%	\$203,000
E	220.35	182.55	82.8%	\$370,000
G	267.90	25.00	9.3%	\$369,000
M	324.50	30.00	9.2%	\$363,000
P	162.50	161.60	99.4%	\$287,000
T	2,857.56	1,720.90	60.2%	\$4,673,000
X	54.00	14.00	25.9%	\$54,000
	4,931.24	2,143.05	43.5%	\$7,107,000
Hourly	1,863.00			\$651,000
			Total Cost	\$7,758,000
			Savings over 2% COLA	\$1,442,000
			Less Loss of State Revenue	(\$658,000)
			Net Savings	\$784,000

T-scale Salary Schedule Example for Question 22-23

T Scale - Masters Lane	Step A	Step B	Step C	Step D	Step E	Step F	Step G	Step H	Step I	Step J	Step K	Step L	Step M	Step N*	Step L-1*	Step L-2*	Step L-3*
Current Scale	\$54,024	\$54,842	\$55,666	\$58,450	\$61,370	\$64,440	\$67,662	\$71,043	\$74,597	\$78,326	\$82,241	\$86,354	\$90,671	\$96,872	\$99,294	\$101,778	\$104,322
% Inc from Prior Step		1.51%	1.50%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	6.84%	2.50%	2.50%	2.50%
Scale with 2% COLA	\$55,104	\$55,939	\$56,779	\$59,619	\$62,597	\$65,729	\$69,015	\$72,464	\$76,089	\$79,893	\$83,886	\$88,081	\$92,484	\$98,809	\$101,280	\$103,814	\$106,408
% Inc from Prior Step		1.52%	1.50%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	6.84%	2.50%	2.50%	2.50%
Scale + 2% COLA; \$1400 cap at \$70K+	\$55,104	\$55,939	\$56,779	\$59,619	\$62,597	\$65,729	\$69,015	\$72,443	\$75,997	\$79,726	\$83,641	\$87,754	\$92,071	\$98,272	\$100,694	\$103,178	\$105,722
% Inc from Prior Step		1.52%	1.50%	5.00%	5.00%	5.00%	5.00%	4.97%	4.91%	4.91%	4.91%	4.92%	4.92%	6.74%	2.46%	2.47%	2.47%
Actual Increase over Current Scale	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	1.9%	1.8%	1.7%	1.6%	1.5%	1.4%	1.4%	1.4%	1.3%

School Board Budget Question #: 22-24

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 24, 2021

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

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

BUDGET QUESTION: Please provide a list of all consulting services included in the budget. Include purpose of the services and full cost.

RESPONSE: The table below lists consulting services included in the budget.

Department/Service	Brief Description	Amount
Human Resources		
Bay-River Associates	Reclassification	\$3,928
Simmons Lettre Consulting	Assistance with the Human Resources monitoring report	\$678
Hazard, Young, Attea and Associates	Reclassification	\$14,500
Segal Company	Reclassification	\$6,230
CAP Financial	Consultant oversees the 403b fiduciary responsibilities	\$27,500
	Compensation study	\$200,000
Teaching and Learning		
PCG	Supports the SPED 5-year plan, analyzes data and plans professional learning	\$85,656
Janet Quantrille	Supports work with grants, contract services and CSA funding	\$28,000
World Languages	Dual Language Immersion revisioning process	\$12,000
Finance and Management Services		
Actuaries	Review and summarizes the GASB actuarial valuation for APS - particularly Post-Employment Benefit Plans	\$18,000
Auditors	Annual audit of APS finances	\$44,000
	Budget Studies	\$75,000
Facilities and Operations		
Dynamic Ideas	Consultant for transportation routing	\$150,000

AECOM	Consultant for Municipal Separate Storm Sewer System (MS4) support	\$65,000
Gale Associates	Consultant support for review and oversight of major roofing projects and building envelope evaluations; used by Design and Construction and Maintenance Services; 9 projects in FY 2021	\$278,000
Planning and Evaluation		
<i>(a lot of this office's funds are used on consultants for evaluations as necessary to fill the gaps in what P&E does not have the staffing or expertise to complete)</i>		
Dr. Grip	Review and revise our projections	\$10,000
	Total	\$1,018,492

School Board Budget Question #: 22-25

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 10, 2021

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Dan Redding, Assistant Superintendent for Human Resources

BUDGET QUESTION: What would be the cost of the ASA proposal to provide a one-step bump for earning a Doctorate? The ASA estimates that there are 10 P-scale employees who have earned a doctorate recently.

RESPONSE: Human Resources does not formally track employees who earn advanced degrees after employment, with the exception of teachers who request a lane change as part of advancing on the salary schedules after earning additional credits or a degree, and support staff who are eligible for professional standards stipends due to additional credits and degrees. HR worked with Arlington School Administrators (ASA) to estimate how many P-scale staff have earned a doctoral degree since they left the T-scale, which has a separate lane for employees who earn a doctoral degree.

Based on our research, we identified 13 P-scale administrators who are within the group who have earned a doctorate since becoming a P-scale employee and never were placed on the doctoral lane on the T-scale salary schedule. This is not an exhaustive list, as Human Resources does not maintain this data outside of licensure and T-scale employees who request a lane change on the pay plan.

Should the Board elect to compensate those individuals with a one-time, one step increase, the total cost would be \$68,450. We do not currently have a way to estimate future costs.

Should this proposal go under consideration for school-based and central office administrators who may earn a doctoral degree in education, it is important, in the interest of fairness, to consider other central office staff on the P- and E-scales who earn advanced degrees in areas relevant to their jobs, such as an MBA, Master of Information Technology, etc. We do not have a way to identify staff who may be eligible for these salary increases.

One thing to consider is whether the appropriate path is to create another P-scale (and E-scale) salary scale with a higher end point (as has been done with CAP for T-scale employees) that these employees move to after receiving the degree.

School Board Budget Question #: 22-26

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 17, 2021

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Bridget Loft, Assistant Superintendent of Teaching and Learning

THROUGH: Dr. Laura Newton, Director of Student Services
Betty Schwoebel-Mills, Division Director of Testing

BUDGET QUESTION: The CPST is requesting additional testing coordinators in elementary. Would the new state-mandated counselors be able to do this work?

RESPONSE: Staff is not in agreement with this recommendation since the demands on a School Testing Coordinator (STC) during test administrations are such that it would deprive the school of counseling coverage if counselors were assigned the STC position. For example, during SOL testing, counselors would not be available to see students from mid-May through the end of the school year.

The General Assembly's adopted budget requires local school boards to employ school counselors at a ratio of 1 school counselor per 325 students at all levels beginning July 1, 2021 (SB 880). The intent of this change is to increase schools' capacity in the implementation of a comprehensive school counseling program in accordance with American School Counseling Association (ASCA) guidelines.

School counselors are certified mental health professionals and educators who are required to have a minimum of a Master's Degree in Counseling. This level of education surpasses the educational requirements of Qualified Mental Health Professionals and meets the degree requirements for Licensed Professional Counselors. It also far exceeds the academic requirements for a school testing coordinator.

Professional school counselors are specifically trained to provide social/emotional learning, mental and behavioral support and crisis response in the school setting. They are also responsible for using data such as standardized test results to develop close-the-gap interventions and to remove systemic barriers to ensure all students have access to appropriate, rigorous and relevant coursework. It is important that school counselors are utilized and evaluated on standards and competencies directly related to the work for which they have been trained.

Administration of standardized testing, which is traditionally done by a testing coordinator, is not in alignment with ASCA or the intent of SB 880. In addition, ASCA has provided a list of approved activities that are appropriate for school counselors to perform. ASCA has determined

that it is inappropriate for school counselors to “coordinate cognitive, aptitude and achievement testing programs and serve as testing coordinators.” Instead, the school counselor’s role in standardized testing should be limited to using testing results for school-wide and individual goal setting.

School Board Budget Question #: 22-27

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 22, 2021
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Catherine Lin, Interim Assistant Superintendent, Facilities and Operations

BUDGET QUESTION: Why is there >\$300K in new transportation costs in the listing of items related to McKinley at Reed, but no new transportation costs related to opening the new school at the Key site (Innovation), or the increase in bus riders at Key Immersion as the formerly walkable enrollment there moves to the ATS site?

RESPONSE: New transportation costs are allocated any time APS opens a new school building. These costs include staffing, field trips, after school activities and bus maintenance items.

Overall, the school moves reduce the demand on transportation we would typically expect. Approximately 650 students who are bus eligible in 2020-21 (not pandemic busing) will become walkers in 2021-22 with new boundaries for ASFS, Ashlawn, McKinley, Taylor, Tuckahoe, and Innovation (the new school at Key site).

The proposed FY 2022 transportation budget can accommodate the school moves and their transportation needs.

School Board Budget Question #: 22-28

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 22, 2021

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Samuel Klein, Supervisor – Office of English Learners

THROUGH: Bridget Loft, Assistant Superintendent, Department of Teaching and Learning

BUDGET QUESTION: Are we in the final year of the compliance actions for the DOJ settlement? There are additions to services and staff for English language learners (e.g., Director of OEL position) but I'm also seeing some proposed cuts in Tier 2 (e.g., delay hiring an EL Specialist position, delay hiring a registrar for EL families). Does this budget as currently proposed bring us into full compliance with DOJ? If we take those Tier 2 cuts would that bring us out of full compliance?

RESPONSE: The Settlement Agreement is currently in its second of three years. Next school year, 2021-22, will be the third and final year.

Following is clarification regarding the proposed Tier 2 reduction - delay hiring an EL Specialist position: It would not be a delay in hiring, as that position is currently filled with a highly experienced, knowledgeable EL specialist with years of classroom teaching, curriculum writing, and department chair experience, and knowledge of the requirements of the DOJ EL Settlement Agreement and the EL Program Evaluation. That position in central office is not part of the requirements of the Settlement Agreement. However, implementation of the nine different sections of the Settlement Agreement would be much more difficult to fulfill if one of the three EL specialists paid with operating funds is eliminated. The three specialists currently support elementary, middle and high school EL teachers, EL resource teachers, bilingual family liaisons, EL counselors and EL assistants. By eliminating the position, it will be even more difficult to support and guide all the staff working directly with students and therefore more difficult to comply with the requirements of the Settlement Agreement.

In addition, the three EL Specialists have distinct roles that do not overlap except in broad terms. With one eliminated, the work is not simply transferred to the other two but would require training and a tremendous learning curve that would make adhering to the Settlement Agreement more onerous. Each Specialist has a different background and experience that make each qualified to support their respective level(s) (elementary, secondary, dually identified ELs, etc.) and schools to stay in compliance with the Settlement Agreement. Eliminating a specialist would translate into schools receiving a decreased level of support.

School Board Budget Question #: 22-29

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 26, 2021

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Catherine Lin, Interim Assistant Superintendent, Facilities and Operations

BUDGET QUESTION: Could you revisit the Tier 2 reduction, Elimination of Activity and Late Buses for Athletics: Fuel, Equipment and Overtime, to see if there could be any efficiencies found for providing Activity and Late Athletic Buses so the cost for this service is reduced and savings could be found? If so, what is the estimated amount of savings?

RESPONSE: Reviewing the average ridership level for our late activity and late sports run buses in SY 2018-2019, staff may be able to achieve efficiencies by reducing the number of buses at certain schools and reducing the length of each bus route. For SY 2018-2019, transportation had 61 regular late activity bus runs and 16 late sports runs a day. Ridership levels with fewer than 11 students per bus was 51% for late activity buses and 69% for late sports buses. If transportation consolidates runs with very low ridership and revisits the central stops to find efficiencies, the number of buses may be reduced by 40%. Transportation can also explore a shuttle scenario at the secondary schools where a bus would circulate from school to school and stop to stop. The reduction in number of buses and overtime hours would give savings of approximately \$300,000.

School Board Budget Question #: 22-30

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 26, 2021

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Catherine Lin, Interim Assistant Superintendent, Facilities and Operations

BUDGET QUESTION: Please provide a list of MC/MM projects in priority order so we can see which projects would not be funded with tiered reductions proposed in the budget?

RESPONSE:

MCMM 2022 - FINAL PROPOSAL FOLLOWING CCC BUDGET DELIBERATIONS ON January 14, 2021:					
Rank	Category	Project	Estimate	Rolling Total	Break Points
1	Salary/Admin Costs	Program Manager	\$ 149,000	\$ 149,000	
2	Indoor Air Quality	Address system needs as they arise	\$ 150,000	\$ 299,000	
4	Kitchen	Café expansion - Washington Liberty	\$ 200,000	\$ 499,000	
5	Playgrounds	New- Long Branch (2-5 & 5-12)	\$ 375,000	\$ 874,000	
6	HVAC	Emergency Repairs Contingency / Controls	\$ 650,000	\$ 1,524,000	
7	Security	Ongoing Maintenance Enhancements	\$ 200,000	\$ 1,724,000	
8	Annual Gym Safety	Inspections of Bleachers, Backstops, etc.	\$ 91,000	\$ 1,815,000	
9	Plumbing	Major Infrastructure Upgrades	\$ 106,000	\$ 1,921,000	
10	Roofing	Non-bond Program Repairs	\$ 133,000	\$ 2,054,000	\$2 Million
11	Theater Safety	Middle/Elementary School Safety Enhancements	\$ 52,000	\$ 2,106,000	
12	ADA	General Upgrades	\$ 80,000	\$ 2,186,000	
13	Fields/Grounds	General Grounds Upkeep	\$ 106,000	\$ 2,292,000	
14	Flooring	General Replacement/Repair	\$ 53,000	\$ 2,345,000	
15	Playgrounds	New - Hoffman Boston (5-12)	\$ 212,000	\$ 2,557,000	
16	Indoor Air Quality	Parge / seal exterior wall - Long Branch	\$ 200,000	\$ 2,757,000	
17	Concrete/Paving	General Repairs	\$ 106,000	\$ 2,863,000	
18	Kitchen Equipment	TBD (Food Services PM Report prioritizes)	\$ 52,000	\$ 2,915,000	
19	Flooring	New Cafeteria Floor - Barcroft	\$ 75,000	\$ 2,990,000	\$3 Million
20	Consulting Fees	Design Engineering for MC/MM Projects	\$ 149,000	\$ 3,139,000	
21	Painting	Ad hoc needs by contractors	\$ 80,000	\$ 3,219,000	
22	Fields/Grounds	New Synthetic Field - Randolph	\$ 443,000	\$ 3,662,000	
23	Playgrounds	New - Science Focus (5-12)	\$ 212,000	\$ 3,874,000	
24	Kitchen Equipment	TBD (Food Services PM Report prioritizes)	\$ 52,000	\$ 3,926,000	\$4 Million
25	General Reserve		\$ 212,000	\$ 4,138,000	
26	HVAC	Replace kitchen rooftop unit - Randolph	\$ 50,000	\$ 4,188,000	
27	HVAC	Replace MZU #3 - Tuckahoe	\$ 100,000	\$ 4,288,000	
28	HVAC	Replace boiler #1 in new boiler room - Jamestown	\$ 150,000	\$ 4,438,000	
29	HVAC	Replace valve and controls - Oakridge	\$ 300,000	\$ 4,738,000	
30	HVAC	Replace boiler - Oakridge	\$ 250,000	\$ 4,988,000	
31		5% for HVAC projects 26 - 30 if deferred another year	\$ 42,500	\$ 5,030,500	\$5 Million
32	Security	Install 10 cameras at 19 elementary schools	\$ 285,000	\$ 5,315,500	
33	Safety	Replace fire alarm panel - Montessori	\$ 100,000	\$ 5,415,500	
34	HVAC	Upgrade controls - Barcroft	\$ 200,000	\$ 5,615,500	
35	Security	Security Vestibule - Hoffman Boston	\$ 60,000	\$ 5,675,500	
36	HVAC	Replace RTU's 1 & 2 - Arlington Traditional	\$ 200,000	\$ 5,875,500	
37		5% for projects 33 - 36 if deferred for another year	\$ 28,000	\$ 5,903,500	
38	Fields/Grounds	Install rubberized surface / properly grade area - McKinley	\$ 96,000	\$ 5,999,500	\$6 Million
39	Theater Safety	New sound system and speakers for auditorium - Hoffman Boston	\$ 30,000	\$ 6,029,500	
40	Playgrounds	Install 2-5 shaded playground - Montessori	\$ 125,000	\$ 6,154,500	
41	Theater Safety	Sound system upgrade for gym - Hoffman Boston	\$ 30,000	\$ 6,184,500	
		MCMM Proposed Total		\$ 6,184,500	
3*	Relocatables	Removed from FY2022 MCMM - no Relos needed	\$ 950,000		

School Board Budget Question #: 22-31

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 12, 2021

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Dr. Jeannette Allen, Interim Assistant Superintendent, Administrative Services

BUDGET QUESTION: On slide 40 of the Administrative Services presentation, please extrapolate the percentages in the SY19-20 column from a 7-month to a normal 180-day, in-person school year

RESPONSE: Below is the adjusted Out-of-School Suspension data provided on slide 40. The data is adjusted to reflect each school year through March.

SY 2017-18 Thru March 2018	SY 2018-19 Thru March 2019	SY 2019-20 (not a full year of data due to school closure on 3/13/20)
All OSS Suspensions # - 266	All OSS Suspensions # - 324	All OSS Suspensions # - 205
APS Asian Population - 9%	APS Asian Population - 9%	APS Asian Population - 9%
Asian OSS Suspension - 3%	Asian OSS Suspension - 4%	Asian OSS Suspension - 4%
APS Black Population - 10%	APS Black Population - 10%	APS Black Population - 11%
Black OSS Suspension - 32%	Black OSS Suspension - 35%	Black OSS Suspension - 27%
APS Hispanic Population - 28%	APS Hispanic Population - 29%	APS Hispanic Population - 31%
Hispanic OSS Suspension - 34%	Hispanic OSS Suspension - 36%	Hispanic OSS Suspension - 46%
APS White Population - 46%	APS White Population - 44%	APS White Population - 41%
White OSS Suspension - 24%	White OSS Suspension - 19%	White OSS Suspension - 16%

School Board Budget Question #: 22-32

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 7, 2021

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Raj Adusumilli, Assistant Superintendent, Information Services

BUDGET QUESTION: Please provide a description of the IS vehicle to be purchased and an explanation of why this particular vehicle is necessary. Does APS or the County currently have a vehicle that would serve the same purpose that could be used by IS?

RESPONSE: The requested vehicle is a small liftgate truck that does not require a CDL license that any technician can drive. It is required to transport large pieces of equipment (e.g., SMARTBoards) and large volumes of equipment (e.g., computers) to and from schools. These deliveries occur throughout the year.

Currently, technicians use smaller vehicles that require multiple trips due to the limited capacity of the vehicle and multiple staff members in the vehicle to lift equipment in and out of the vehicle. A larger vehicle with a liftgate will allow APS technicians to be more efficient. Facilities and Operations has a similar vehicle that is also used on a regular basis to support their functions and is not logistically available to be shared for use.

School Board Budget Question #: 22-33

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 6, 2021

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Bridget Loft, Assistant Superintendent, Teaching and Learning

BUDGET QUESTION: Why is the special ed enrollment growth cost going up \$1.3M and 17.50 FTE? Is this increase based on projected special education students or current special education students? If it is based on projected special education students, how are they projected?

RESPONSE: The increase is based on projections for enrollment and Special Education eligibility. Each year, the Office of Special Education works with the schools, the Child Find Program, and data from our student information system to determine how many students with disabilities (SWD) there will be at each of their sites. SWD are grouped into one of three categories for planning and allocation purposes:

- Resource – a SWD with less than 15 hours of special education services
- Cat 1 – a SWD with 15 or more hours of services in the following disability areas: Hearing/Deaf, Specific Learning Disability, Emotional Disability, Speech, Orthopedic Impaired, Developmental Delay, Intellectual Disability 1-2, Other Health Impaired
- Cat 2 – a SWD with 15 or more hours of services in the following disability areas: Intellectual Disability 3, Autism, Traumatic Brain Injury, Blind/Visual Impairment, Multiple Disability

Based on the projected numbers and planning factors, we are anticipating needing an additional 7 teachers and 10.5 assistants to meet the growth in SWD.

School Board Budget Question #: 22-34

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 5, 2021
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Raj Adusumilli, Assistant Superintendent, Information Services

BUDGET QUESTION: Will the reduction of 1 copier per building really result in a savings of \$0.09M or will there be any hidden costs (e.g., breaking the lease early)?

RESPONSE: There are no hidden costs. The reduction is for copiers with leases that expire at the end of FY21. We will simply not renew those expiring leases.

ADDITIONAL INFORMATION:

Some copiers will need to be relocated as some buildings have more than one copier with an expiring lease while other buildings have no copiers with expiring leases. The size of the cut is the largest possible without requiring APS to break leases. The proposal is to not renew the leases for all of the copiers whose leases are expiring at the end of FY21.

School Board Budget Question #: 22-35

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 14, 2021
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Pam Farrell, Supervisor Arts Education
THROUGH: Bridget Loft, Assistant Superintendent Teaching and Learning

BUDGET QUESTION: Will there really be no impact of eliminating the funding for replacement instruments?

RESPONSE: The proposed “reduction” in funding for replacement instruments will have very minimal impact on our music programs. This reduction in funding only adds one year to our replacement cycle for a few large instruments. Due to our effective repair process, these instruments can stay in our inventory for an additional year with no negative impact on our programs.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 7, 2021

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Kelly Krug, Director, Special Education

THROUGH: Bridget Loft, Assistant Superintendent, Teaching and Learning

BUDGET QUESTION: How will adding the additional PreK assistant to the special ed PreK classes increase inclusion? Could this be piloted at one or two schools for next year rather than being fully implemented, perhaps replicate what has happened in the past for push-in?

RESPONSE: Adding PreK assistants to adjust our planning factors from 1 teacher and 1.5 assistants in each class to 1 teacher and 2 assistants is critical for three main reasons. The first and most important reason is to ensure overall safety and care for the students and staff. In a class full of three- and four-year-old students with special needs, often there are times when students need help with toileting, need sensory breaks and need pre-academic help at the same time. If the teacher is working with a group of students and a student needs help with feeding, toileting or other self-care needs, the assistant is needed to support. However, there are times when other students may need a break, a walk or even some support to de-escalate behavior. With only one assistant the teacher needs to stop instruction to support behavioral and executive functioning needs. Some PreK classes have another hourly 0.5 assistant to help at times, but other classes do not, and the assistant is only there for a few hours. This scenario happens frequently each day. Having the additional assistant will allow the staff to fully support the needs of the students and ensure there are no breaks in instruction. This also supports our State Indicator 7 for Preschool Outcomes, which APS has not met in several years.

Indicator 7 has three parts:

- 7a. Positive social emotional skills (including social relationships)
- 7b. Acquisition and use of knowledge and skills (including early language/communication and early literacy).
- 7c. Use of appropriate behavior to meet their needs

By the end of the year, rising Kindergarten students need to demonstrate mastery of these skills to be fully prepared for a successful Kindergarten experience and to be able to access their learning throughout their elementary experience. This ties into the second critical need for assistants, which is early intervention. We know that research has shown the urgent need for students to receive intervention as early as possible. Our special education PreK classes are designed to ensure that we have the appropriate staff to address academic, emotional and behavioral needs that will allow our PreK classes to fully implement a full continuum of support and help APS close our gaps ideally within those first few years of preschool to set our students up for success in elementary school. Over the past two years, the Office of Special Education has received an increased number of requests from almost all our schools with special

education PreK classes for additional staff. In most cases, OSE has been able to use contingency funds to support hourly staff; however, when working with our youngest and most vulnerable students, finding and hiring highly qualified staff is extremely challenging when they are only paid hourly. Having the additional 1.0 FTE would ensure APS can recruit and maintain highly qualified staff with competitive salaries and compensation. This also will help support the professional learning needs our staff require. Hourly staff are not required to attend training which makes it difficult to ensure staff have all the necessary knowledge and skills to support our youngest learners.

Finally, adjusting our planning factors will also support continued inclusion opportunities including our co-taught programs with VPI and Primary Montessori as well as the Community Peer PreK Program (CPP). APS is committed to ensuring our students are placed in the least restrictive environment. As soon as students are ready to be part of inclusive opportunities, we need to ensure we have the appropriate staff available to provide students with support and scaffolds in the classroom to access their learning, make meaningful progress on their IEP goals and interact in a meaningful way with their non-disabled peers. High-quality, inclusive preschool programs can help produce long-term success, characterized by higher productivity in adulthood and fewer resources spent on interventions and public assistance later in life. If APS were only to fund additional assistants at some sites as a pilot, there would be an equity issue in that some students would have the support to be fully included when ready and other students may be prevented from having additional time with their non-disabled peers due to staffing shortages.

School Board Budget Question #: 22-37

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 31, 2021

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

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

BUDGET QUESTION: What would it cost to add a step at the top of each scale? Please provide the costs for a variety of compensation options including providing a mid-year step and a 1% COLA. Please also provide how each option will affect the funding from the state for compensation.

RESPONSE: Below are the costs and potential state revenue loss for a variety of compensation options.

Option	Cost (in millions)	State Revenue Loss (in millions)
Step Increase		
Step Increase (no adjustments)	\$10.60	\$0.00
Add Step to All Scales	\$2.12	TBD
Step Increase Halfway Through the Year		
Step Increase (no adjustments)	\$5.29	\$0.66
Add Step to All Scales	\$1.06	TBD
Cost of Living Adjustment (COLA)		
1%	\$4.61	\$0.66
2%	\$9.22	\$0.00
3%	\$13.83	\$0.00
2% with \$1,400 Maximum	\$7.76	\$0.66
1% for Top of Scale Only	\$0.49	TBD
One-Time Bonus		
\$500 for FTE / \$250 for Hourly	\$2.93	\$0.66
\$1,000 for FTE / \$500 for Hourly	\$6.00	\$0.66
\$1,500 for FTE / \$1,000 for Hourly	\$9.00	\$0.66

School Board Budget Question #: 22-38

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 5, 2021

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Catherine Lin, Interim Assistant Superintendent, Facilities and Operations

BUDGET QUESTION: What is the cost to optimize (purchase new) our software so that we can better handle the transportation changes that we experienced during the pandemic?

RESPONSE: Staff estimates the cost to purchase new or optimize current routing software would be \$550,000. These costs include the initial software application, integration costs with Synergy and hardware costs (i.e., tablets) for our bus fleet. After the initial cost, annual maintenance would cost the school system \$10,000 - \$20,000 a month, to provide the support needed in our school division. To change vendors would require a competitive procurement process. The transportation software application would manage APS' broad range of transportation services listed below:

- Non-standard bell times within school groups (e.g., elementary schools have different bell times for arrival and dismissal);
- Special one-way routing for CTE students;
- Certain grandfathered students requiring transportation services;
- Out of boundary students requiring transportation services;
- Unrestricted countywide transportation for option programs;
- Special education students using general education transportation services;
- Special education students using special education transportation services;
- After school activities;
- Field trips; and
- Athletics and band.

In addition to purchasing an enhanced transportation software application, APS needs to invest in additional route planners that would review and provide quality assurance checks on developed routes. With over 150 daily routes pre-pandemic, APS has one (1) special education router for all special education transportation and two (2) general education routers to manage general education routes, after school activities and athletic routes, field trip routes and summer school routes.

School Board Budget Question #: 22-39

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 27, 2021

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

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

BUDGET QUESTION: What is the cost for new software in the finance department to provide a tool that Finance can use to make their workload easier?

RESPONSE: The Finance department, along with Human Resources, currently uses an Oracle ERP system. There is currently an upgrade available that would allow both departments to reduce the workload associated with position control, employee self-service, some budgeting functions, document retention, accounts payable and many other functions. The initial cost of this upgrade is estimated to be \$7-\$8 million. Ongoing costs should not increase and it is possible some savings may be realized by discontinuing the use of multiple existing systems that currently perform various functions for Finance and Human Resources that would be incorporated into the upgraded Oracle ERP system.

School Board Budget Question #: 22-41

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 27, 2021
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Leslie Peterson, Assistant Superintendent, Finance and Management Services

BUDGET QUESTION: Please provide the details of how the approximately \$4M in staffing contingency has been used in FY21.

RESPONSE: The table below provides details on how the FY 2021 staffing contingency was allocated. There is a balance remaining of \$2.5 million. These remaining funds have been included in the estimate of funds that will be available at closeout of FY21 presented to the School Board on March 11, 2021.

	General Contingency		Special Education Contingency		Advanced Contingency		Total from Contingency	
Beginning Balance	\$3,117,900		\$1,000,000		\$723,613		\$4,841,513	
Positions Provided from Contingency								
Elementary								
Teacher	\$95,700	(1.00)	(\$622,050)	6.50			(\$526,350)	5.50
Assistant	\$385,000	(7.00)	(\$525,800)	10.00			(\$140,800)	3.00
Asst Principal	(\$152,850)	1.00		0.00			(\$152,850)	1.00
Elementary Subtotal	\$327,850	(7.00)	(\$1,147,850)	16.50	\$0	0.00	(\$820,000)	9.50
Secondary								
Teacher	(\$667,986)	7.28	\$150,700	(2.00)	(\$745,503)	7.79	(\$1,262,789)	13.07
Clerical	(\$30,500)	(0.50)		0.00			(\$30,500)	(0.50)
Coordinator	(\$76,425)	0.50		0.00			(\$76,425)	0.50
Secondary Subtotal	(\$774,911)	7.28	\$150,700	(2.00)	(\$745,503)	7.79	(\$1,369,714)	13.07
Langston								
Teacher	(\$32,538)	0.34		0.00			(\$32,538)	0.34
Langston Subtotal	(\$32,538)	0.34	\$0	0.00	\$0	0.00	(\$32,538)	0.34
Career Center								
Custodian	(\$26,075)	0.50		0.00			(\$26,075)	0.50
Career Center Subtotal	(\$26,075)	0.50	\$0	0.00	\$0	0.00	(\$26,075)	0.50
World Language								
Specialist	(\$50,000)	0.50		0.00			(\$50,000)	0.50
Assistant	(\$88,000)	1.60		0.00			(\$88,000)	1.60
World Language Subtotal	(\$138,000)	2.10	\$0	0.00	\$0	0.00	(\$138,000)	2.10
Total Contingency Used	(\$643,674)	3.22	(\$997,150)	14.50	(\$745,503)	7.79	(\$2,386,327)	25.51
Ending Balance	\$2,474,226		\$2,850		(\$21,890)		\$2,455,186	

Positive dollar values and negative FTEs indicate positions were removed from a school and the budgeted funding was added to the contingency account. Negative dollar values and positive FTEs indicate positions were provided from contingency.

School Board Budget Question #: 22-42

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 5, 2021

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Leslie Peterson, Assistant Superintendent, Finance & Management Services
Bridget Loft, Assistant Superintendent, Teaching and Learning
Dan Redding, Assistant Superintendent, Human Resources

BUDGET QUESTION: Page 65 states that HR has, in the past, absorbed the \$800,000 cost of the ASL/cued language transliterators. From what fund did HR absorb this cost and does it make sense to compensate by reducing this fund by \$800,000, since the positions are not new adds?

RESPONSE: The statement on page 65, "Human Resources has absorbed the interpreter positions of those who provide services for staff" refers to the ASL interpreters needed to provide staff accommodations that were previously being paid from the special education budget. This has been corrected going forward and led to the HR request for ASL interpreter positions in the FY22 budget. The 9.5 FTE ASL interpreters and cued language transliterators being requested on page 65 by the Office of Special Education are additional positions that were added during FY21 over those already budgeted because of student IEP needs. There is no specific fund from which the cost of these positions has been drawn. Rather, the cost of these unbudgeted positions reduces the amount of lapse and turnover savings available at year-end.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 5, 2021

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Leslie Peterson, Assistant Superintendent, Finance & Management Services
Dan Redding, Assistant Superintendent, Human Resources

BUDGET QUESTION: Page 408 identifies 10 ASL interpreters that are required to comply with ADA. How many of these are new adds versus existing FTE's? How have the existing FTE's been funded in the past and can that fund be reduced to compensate?

RESPONSE: These are all existing FTEs. Human Resources has a very small ADA Accommodations budget (\$150K) for equipment and other needs and no budget for positions for ADA accommodations. Any positions needed for ADA accommodations are currently unbudgeted and the cost associated with these unbudgeted positions reduces the amount of lapse and turnover savings available at year-end.

School Board Budget Question #: 22-44

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 5, 2021

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Bridget Loft, Assistant Superintendent of Teaching and Learning

THROUGH: Dr. Laura Newton, Director of Student Services
Corina Coronel, Coordinator of LSRC

BUDGET QUESTION: The Welcome Center was created and has grown to 11 FTEs over the last 4-5 years. That's \$1M in new spending. It used to be the case that families registered their child at their home school. This used significant clerical resources in the schools. Now that we have a fully functioning Welcome Center with 11 FTE's, would it make sense to reduce elementary clerical staffing by approximately .5 per school?

RESPONSE: The Welcome Center has only one position, which is the Front Desk staff person. This position is slated to be eliminated as part of Dr. Duran's proposed reorganization in order to fund new administrative assistants for the newly created Chief Officer of School Support and Chief Operating Officer positions. All other positions belong to the Language Services Registration Center (LSRC), formerly the "Intake Center", which has been in existence for over 30 years. There has not been any new spending for the LSRC except for the additional Spanish translator hired this year to meet the requirements of the EL Department of Justice settlement agreement.

Five years ago, the LSRC was moved from the Office of English Learners to the Office of Student Services under Dr. Brenda Wilks with a plan to expand registration. There were additional positions built in the budget for this expansion. However, after Dr. Wilks retired, LSRC returned to the Department of Teaching and Learning, the plans for expansion were halted and the additional positions never came to fruition.

Four years ago, the staffing at the LSRC was reduced by 1.0 clerical position and 1.5 assessment positions so LSRC registrars could become 12-month employees instead of 10-month employees. It was a budget neutral trade to avoid having to hire multiple hourly staff for registrations taking place over the summer months.

Currently, there are only four staff members who perform the duties equivalent to an elementary school clerical staff person including additional duties exclusive to the LSRC staff such as acting as interpreters, managing the online portal for school options and preschool programs, and managing the online registration portal for the school system created during the pandemic. (Please note that one of the four registrar positions has been recommended as a Tier 3

reduction for the proposed FY 22 budget, leaving only three FTE registrars at LSRC. If this reduction occurs, each school will have to manage their new English Learner registrations.)

There are 2.0 FTE translator positions who are exclusively used for translating essential documents for the school system and 2.0 FTE assessment specialists who are responsible for assessing students' level of English proficiency. One of these specialists is also responsible for managing home instruction for the school system.

School Board Budget Question #: 22-45

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 7, 2021

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Bridget Loft Betty, Assistant Superintendent, Teaching and Learning

THROUGH: Betty Schwoebel-Mills, Assistant Director of Assessment

BUDGET QUESTION 22-45: What has caused the increase in the assessments budget from about \$1.25M to \$1.65M in the last two years?

RESPONSE: The Office of Assessment maintains funding in their budget for administration of the following tests:

- Ability tests: Naglieri Nonverbal Ability Test (NNAT3) and Cognitive Abilities Test (CogAT)
- WorkKeys
- ACCESS for ELLs
- PSAT
- Advanced Placement (AP)

The increase in the assessment budget is due to the following factors:

- increase in the number of tests given due to enrollment increases
- increase in the number of WorkKeys tests being given as substitutes for the high school SOL Reading and Writing tests. This test is shorter than the SOL test and is used more often with English Learners. Schools opt for this rather than administering the SOL repeatedly
- price increases per test for PSAT, AP and ACCESS for ELLs tests

School Board Budget Question #: 22-46

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 5, 2021

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

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

BUDGET QUESTION: Please provide a breakdown of the \$12M in the other administrative accounts on page 420. Within this accounting, please provide the details of how the system-wide reserve fund and the superintendent's reserve fund were used this year.

RESPONSE: The systemwide reserve fund (\$1.47M) and the Superintendent's reserve fund have not been used this year. Please see the following table for the information regarding the breakdown of other administrative accounts.

FY 2022		
Budget Category	Proposed Budget	Description
40xxx - Reserve/Contingency Accounts	\$4,242,967	
40404 - OPEB Reserve	\$2,633,078	Reserve for Other Post-Employment Benefits
40405 - Enrollment Adjustment Reserve	\$33,660	Reserve for unpredicted changes to enrollment. Covers supply accounts affected by planning factors.
40429 - Compensation Contingency	\$1,526,695	Covers the total manually calculated cost which includes FTE positions not loaded into Questica for various reasons, such as incorrect costing in STARS or positions added during the year that have not yet been included in the budget.
40463 - Superintendent Reserve	\$49,534	Funding for Superintendent initiatives not included in current budget.
41xxx - Personnel Services	\$0	
42xxx - Employee Benefits	\$51	
43xxx - Purchased Services	\$5,859,649	
43412 - Commencement Costs	\$19,675	Graduation commencement costs
43433 - Program Costs	\$198,750	
43435 - Overhead Costs	(\$436,675)	Overhead Allocation for Extended Day & Adult Education for FY 2022.
43527 - Credit Card Fee	\$250,000	Payments for Merchant Card Services Fees.
43544 - Contract Services	\$5,827,899	Funding for lease payments for the technology replacement cycle.
45xxx - Other Charges	\$65,077	
45477 - Travel Local	\$44,812	Reimbursement for local travel mileage to APS employees.
45585 - Postage	\$20,265	Postage Services
46xxx - Materials & Supplies	\$667,705	
46528 - Computer Equipment/Software	\$667,705	Recurrent funding for replacement of computer equipment.
48xxx - Capital Outlay	\$1,251,892	
48808 - Additional Classroom Equipment	\$1,082,846	\$750,000 for start-up costs for furniture and technology for the Education Center. Remaining balance to be used for system-wide classroom equipment.
48814 - Additional Furniture	\$40,000	Funding for furniture for new classrooms.
48848 - Replacement Classroom Furniture	\$129,046	Funding for system-wide replacement of classroom furniture.
Total Proposed Budget	\$12,087,341	

School Board Budget Question #: 22-47

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 5, 2021

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

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

BUDGET QUESTION: The Extended Day budget balances with revenues equaling expenditures. Do the expenditures include any depreciation or maintenance on the buildings used by the program?

RESPONSE: The Extended Day program pays \$294,675 each year in overhead costs. In addition, all excess revenue from Extended Day is included in the closeout balance each year and has amounted to over \$5.9 million since FY 2011.

School Board Budget Question #: 22-48

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 27, 2021
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Leslie Peterson, Assistant Superintendent, Finance and Management Services

BUDGET QUESTION: What is the cost of funding the arts supply minimum requests as outlined in the ACTL Arts Advisory Committee report as indicated below.

We lay out the per pupil funding gap and make the case below to set a minimum line item for visual arts funding at \$10 per student in MS and \$15 per student in HS.

RESPONSE: Funding \$10 per middle school student and \$15 per high school student adds \$187,255 to the budget (\$64,690 for middle school students and \$122,565 for high school students). This analysis is using FY 2022 spring enrollment projections.

School Board Budget Question #22-49

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 26, 2021

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Nancy Routson/ Sue Sarber

THROUGH: Bridget Loft, Assistant Superintendent, Teaching and Learning

BUDGET QUESTION: The description for the \$20,000 cut in professional learning for National Board Certification states: “These funds are used to support the work of teachers pursuing National Board Certification. With strategic reductions in policy in refunding retake costs, the program has incurred a savings. And a reduced number of candidates.” Does this mean we are already saving this and it’s not a “real” cut?

RESPONSE: The APS budget funds up to 30 National Board (NB) Certification candidates annually. The certification process has many components and can take several years. If candidates do not fully achieve, they may retake certain components. The number of retakes per candidate can vary from one to several, with each carrying a fee. In the past, APS has been able to fund all teachers interested in pursuing NB certification as well as all retakes. Each year the applicant list and funding are closely monitored to measure interest and match funding. With a noticed rise in interest, the trend indicated there would soon be a point where APS would have to turn teachers away, due to more teachers interested in pursuit than available funds. In the spring of 2019, the Teacher Evaluation Advisory Committee met to identify ways to fund more candidates to meet the increasing interest. After much exploration, the decision was made to revise the APS funding process for teachers pursuing NB certification to put a limit on the amount APS will fund for each candidate in retakes. Anything beyond that limit requires the candidate to pay the certification fees. This resulted in more funds available each year to fund additional candidates. While the intention was to use the funds for more candidates, when asked for reductions, these funds were identified as a one-time possible saving for SY21-22 only. In addition, several candidates in the process have revised their candidacy journey by either reducing the number of components they will complete next year or stopping the process resulting in more funds to be offered up as cost savings.

School Board Budget Question #: 22-50

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 26, 2021

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Bridget Loft, Assistant Superintendent of Teaching and Learning

THROUGH: Dr. Laura Newton, Director of Student Services

BUDGET QUESTION: The description for the \$78,625 reduction in Aide Hourly and Transportation in Student Services states: "The Office of Student Services would not be able to fund assistants to support student social-emotional learning nor would it be able to fund transportation of students for field trips." How much of this funding is needed if there are no non-mandatory field trips in FY22?"

RESPONSE: In the past, selected students were invited to spend three days a year attending a college visit with the Superintendent. The Office of Student Services assisted with the funds for the transportation of students for these field trips. The funding for transportation included college visits to George Mason University, College of William & Mary, Virginia State University and Virginia Commonwealth University over the course of the school year.

Although we continue to believe visiting a college campus can inspire and motivate our freshmen student learners to achieve higher grades, school counselors are now introducing and inviting students to do their college research online. Due to the pandemic, in-person campus visits and college trips are now limited to virtual guided tours online to adhere to social distancing and other safety requirements. Therefore, funding which was provided for the former Superintendent's college visits is no longer needed for transportation of college field trips.

School Board Budget Question #: 22-51

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 23, 2021

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Bridget Loft, Assistant Superintendent of Teaching and Learning

THROUGH: Dr. Kelly Krug, Director of Elementary Special Education
Heather Rothenbuescher, Director of Secondary Special Education

BUDGET QUESTION: Is the \$28,000 reduction in special education consultant fees specifically for the position that provides grant writing and support for CSA processes or is this funding needed as part of the five-year plan?

RESPONSE: Yes, this reduction would impact the position that helps our office maintain our grants and support the Children's Services Act (CSA) processes. This reduction will impact the workload of the Office of Special Education. The Director of Special Education's responsibilities in the area of accessing additional funding from grants and maintaining compliance with CSA would increase. The time spent on these tasks would be the only impact to the activities outlined in the five-year action plan.

School Board Budget Question #: 22-52

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: May 3, 2021

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

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

BUDGET QUESTION: Was the Kenmore Focus Program reduced by 0.8 in FY 2021? How many FTEs would be required to keep the program? This program was part of ACT II so why is it considered an exemplary project?

RESPONSE: The FY 2021 School Board's Adopted budget included the reduction of exemplary projects staffing at non-Title 1 schools by half which provided an overall savings of 8.15 FTE positions (3.75 FTE at elementary and 4.40 FTE at secondary). Kenmore's exemplary project teacher allocation was reduced from 1.6 positions to a 0.8 position.

Before the exemplary project reduction, Kenmore used the full 1.6 FTE teacher positions to support the school's Arts and Communications Technology Focus, which was started as an exemplary project in 1994-95. The 1.6 allocation provided a 1.0 focus coordinator (who implements the focus) and three additional STEAM-related courses during the day (or 6 semester classes). The reduction of the 0.8 position reduced this support.

In addition to any exemplary project staffing, each middle school is allocated a 1.0 FTE teacher position for ACT II. ACT II is an after-school program that provides expanded opportunity for student elective choices. It also provides an electives option after school for middle school students who participate in specialized academic support classes during the school day. Kenmore uses this 1.0 FTE ACT II allocation to support the school's Arts and Communications Technology Focus by providing afterschool classes with attendance and grades (i.e., Robotics, Art, Coding, Tech Ed, STEAM, Vocal Music, Drama, and Instrumental Music).

For this year only, the Staffing Committee approved a 0.6 teacher position to reinstate a portion of the 0.8 exemplary project position reduction. The funding needed for this 0.6 position was partially offset by a 0.5 vacant clerical position at the school; the remainder came from staffing contingency funds. The school also redirected 0.2 FTE of the 1.0 FTE ACT II allocation to reinstate the remaining portion of the exemplary project reduction. The redirection of a 0.2 FTE ACT II position limited the ACT II afterschool offerings which reduced the overall school focus for the after-school programs.

The FY 2022 Superintendent's budget reinstated a 1.0 teacher position for the Jefferson IB program and a 0.5 director position for the W-L IB program because these programs are now considered countywide option programs rather than exemplary projects. As with the other schools that lost exemplary project staffing in the FY21 budget, Kenmore is not currently a countywide option program. Funds of \$76,390 would be required to reinstate the 0.8 exemplary project position that was reduced at Kenmore Middle School and allow the school to continue the full focus of the program.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: May 3, 2021

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

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

BUDGET QUESTION: What is the Superintendent's recommendation regarding the \$187K art line item for secondary schools?

RESPONSE: While we understand the rationale behind providing a specific line item for art materials and supplies, providing this line item does not guarantee that the funds will be used solely for art materials and supplies. Planning factors currently provide funding for any number of different materials and supplies needs (i.e., textbooks, science equipment, computer supplies, etc.) but principals have always had the discretion to spend the funds in the way they believe best meets the needs of their school.

For example, a principal may decide they want to focus on math for the coming school year based on the results of assessments. The principal can then decide to redirect funds provided by the planning factors to support the math focus that year. We have never placed any restrictions on how principals use the discretionary funding they are provided.

In addition, we continue to face a shortfall in funding for the FY22 budget. Adding these funds would increase the shortfall.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: May 3, 2021
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Leslie Peterson, Assistant Superintendent, Finance and Management Services

BUDGET QUESTION: I would like to propose that we reduce the general staffing contingency fund from \$3M to \$2M (only \$600K was used in FY21).

RESPONSE: While only \$600K was used from the general staffing contingency in FY21, please note that general staffing contingency was still needed even though enrollment was 1,125 students below the prior year actual enrollment and 2,247 students below the projected enrollment. The chart below provides the uses of staffing contingency over the past four years and shows that the staffing contingency overall has either been overspent or almost fully depleted. Should enrollment rebound to pre-pandemic levels, the staffing contingency will be the only source from which we can provide additional staffing.

In addition, secondary schools may require additional staff to reduce the number of classes with large enrollments so that teachers can better focus on individual students and mitigating learning loss.

Another factor to consider is, in reviewing family selections for the fall, it appears it will be difficult to staff the Distance Learning Program simply by pulling teachers from individual schools. The general staffing contingency will be needed to provide the additional teachers needed to staff this program.

	General Contingency		Special Education Contingency		Advanced Contingency		Total from Contingency	
FY 2021								
Budget	\$3,117,900		\$1,000,000		\$723,613		\$4,841,513	
Used	(\$643,674)	3.22	(\$997,150)	14.50	(\$745,503)	7.79	(\$2,386,327)	25.51
Remaining	\$2,474,226		\$2,850		(\$21,890)		\$2,455,186	
FY 2020								
Budget	\$3,117,900		\$1,000,000		\$723,613		\$4,841,513	
Used	(\$3,309,249)	37.52	(\$2,812,011)	52.20	(\$837,000)	9.00	(\$6,958,260)	98.72
Remaining	(\$191,349)		(\$1,812,011)		(\$113,387)		(\$2,116,747)	
FY 2019								
Budget	\$3,117,900		\$1,000,000		\$723,613		\$4,841,513	
Used	(\$2,813,119)	26.45	(\$1,052,800)	12.70	(\$725,400)	7.80	(\$4,591,319)	46.95
Remaining	\$304,781		(\$52,800)		(\$1,787)		\$250,194	
FY 2018								
Budget	\$3,117,900		\$1,000,000		\$723,613		\$4,841,513	
Used	(\$3,422,850)	38.51	(\$303,900)	6.10	(\$837,000)	9.00	(\$4,563,750)	53.61
Remaining	(\$304,950)		\$696,100		(\$113,387)		\$277,763	