

FY 2023 SCHOOL BOARD BUDGET QUESTIONS

#	QUESTION	DEPT.	RECEIVED	RESPONSE	DISTRIBUTED
1	Will the Budget at a Glance be available, at least on the website, in other languages?	Finance	2/24/2022	3/2/2022	3/4/2022
2	Can we see the lists of the items that were FY 2022 one-time reductions and FY 2022 continuing initiatives that were not included in the FY 2023 budget?	Finance	2/24/2022	3/7/2022	3/11/2022
3	Would it be possible to have a summary chart of all school-based vs. non-school based positions in the FY 2023 budget?	Finance	2/24/2022	3/7/2022	3/11/2022
4	In the ZBBD, there was a requested increase for Management of the Office of Academics of \$996K. What, if any, of this carried forward into the Superintendent's Proposed Budget and can you share more about why the additional amount was requested? (p.4 of ZBBD)	Academics	3/7/2022	3/15/2022	3/18/2022
5	What happened to the Partnerships Coordinator role? It's not even included in the listing of frozen/deferred positions on p.65.	Academics	3/7/2022	3/15/2022	3/18/2022
6	Reading Recovery and Mastery Connect Assessment System: What is MCAS, and I thought we weren't using Reading Recovery anymore because it didn't align with structured literacy? (p.4 of ZBBD, Task 11; \$170K)	Academics	3/7/2022	3/15/2022	3/18/2022
7	"SOL remediation efforts of schools"—what is this? (p.4 of ZBBD, Task 18, \$100K)	Academics	3/7/2022	3/14/2022	3/18/2022
8	Planetarium: The School Board just approved \$220K in the FY21 closeout to purchase a new projector. Why did we not defer that purchase for a year and spend that money on something else, if we are not going to open the planetarium next year? (p.364)	Academics	3/7/2022	3/15/2022	3/18/2022
9	Larger than APS, but: Title I: without FARMs, how will we know which of our schools are Title I? (p.395)	DEI	3/7/2022	3/10/2022	3/11/2022
10	Title IV, Part A: \$190K. Very general description of what it can be used for... How are we spending it? (p.396)	DEI	3/7/2022		
11	State fund for Early Reading Intervention has gone up (in Gov's proposed budget) considerably, to \$512K. It is tied to PALS. Does that present us with any issues since we are moving from PALS to DIBELS as our primary screener? Would it behoove us to choose one in order to reduce the amount of time students spend in testing? (p.403)	Academics	3/7/2022	3/15/2022	3/18/2022
12	2 FTEs realigned from Welcome Center to Chief Academic Office. Can you please share more about why they were realigned and what this means for staffing of the Welcome Center next year? (p.298)	Academics / School Support	3/7/2022	3/14/2022	3/18/2022
13	For the proposed reduction in HS class sizes by 1: Would it make more sense to revise the high school planning factor for students with disabilities to count them as 1 student (instead of 1/7, as is currently the case)? This would have the same net effect of reducing class sizes, because SWD are currently undercounted and	Academics/ Finance	3/7/2022		

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	inflate class sizes, and it would correct for the outdated planning factor.				
14	Why do we need a \$235K outlay for CTE start-up costs at the W-L Annex? (p.258)	Academics - CTE	3/7/2022	3/15/2022	3/18/2022
15	What information do we have on the usage and ROI for Discovery Streaming, Wixie, and Nearpod? (p.40 of ZBBD, \$300K)	Academics – Educational Technology	3/7/2022	3/17/2022	
16	Edmentum: expansion of current usage. Can you share more? (p.44 of ZBBD, \$211K)	Academics - ELA	3/7/2022	3/14/2022	3/18/2022
17	I need help understanding “Resource/Professional Learning” line item in the ELA area of the “Zero-Based Budgeting Details” document (p.45, Task 7, \$3.2M). Includes \$2.5M in staffing, \$685K in Lexia/Writing Revolution).	Academics - ELA	3/7/2022	3/15/2022	3/18/2022
18	Some EL Teachers (15.6) and Instructional Assistants (4.5) are paid by OEL directly, vs. through school budgets. Can you share more about why this is the case? How does this relate to the planning factors we use to staff EL?	Academics – English Learners	3/7/2022	3/15/2022	3/18/2022
19	The ZBBD describes a baseline funding increase of \$233K since last year. (This is outside of the new funds requested for additional EL counselors, 0.5 FTE specialist role, etc.) Did this money get included in the Superintendent’s Proposed Budget and what accounts for the increase? (p.49 of ZBBD)	Academics – English Learners	3/7/2022	3/15/2022	3/18/2022
20	Gifted: I am concerned that this remains underfunded. We have schools ranging from 16 gifted students to more than 700, all staffed with one RTG. When will we revisit this planning factor to ensure a high level of support and service to our gifted students?	Academics – Gifted Services	3/7/2022	3/14/2022	3/18/2022
21	Health textbooks—in the ZBBD, only \$5K is requested and the narrative notes that we have not had health textbooks for the last 20 years. Why? (p.58)	Academics – Health and PE	3/7/2022	3/11/2022	3/11/2022
22	Could you please share the rationale for adding a new coordinator for the Functional Life Skills program? If we are trying to move towards greater inclusion for SWD, this FLS position does not seem to support that goal.	Academics – Special Education	3/7/2022	3/11/2022	3/11/2022
23	Student Support Coordinators: What evidence of impact are we collecting at schools where these positions have already been added? (p.36, \$0.93, 7 FTE)	Academics – Special Education	3/7/2022	3/11/2022	3/11/2022
24	Behavior specialists: I am concerned that this is reactive rather than proactive and it is “fixing the child” focused rather than examining the way that the adults and the school environments might need to change. Why are we creating positions that are framed this way, rather than hiring inclusion coaches or classroom culture interventionists?	Academics – Special Education	3/7/2022	3/14/2022	3/18/2022
25	The “Zero-Based Budgeting Details” document lists \$100K needed for contracted OT/PT services, with \$0 allocated towards this purpose in FY22. What has changed? (p.100 of ZBBD)	Academics – Special Education	3/7/2022	3/11/2022	3/11/2022

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26	Incentives for summer school remain the same as last year (\$605K). Given the challenges we had with staffing summer school last year, why aren't we upping the incentive this year or at the very least adding contingency funding if it proves necessary? What funding will be required for virtual summer school for VLP students who qualify? (p.279)	Academics – Summer School	3/7/2022	3/11/2022	3/11/2022
27	In the ZBBD, \$138K additional baseline funding was requested in World Languages. How much of this if any made it into the Superintendent's Proposed Budget, and what prompted the increase from FY22?	Academics – World Languages	3/7/2022	3/14/2022	3/18/2022
28	The budget narrative says that hiring a Director of Policy will allow for the disbanding of the Policy Review Team. (p.51) How will other staff, including building-level staff, be engaged if there is no PRT?	Chief of Staff	3/7/2022	3/9/2022	3/11/2022
29	MERV-13 air filters: Would this expenditure ensure that all of our classrooms and common areas have the appropriate number of air changes needed? For how long would that be the case (e.g., how often do these filters need replacing?) (p.320, \$307K)	Facilities	3/7/2022	3/15/2022	3/18/2022
30	5 schools in MC/MM are getting HVAC in 2022-23. What is overall schedule (longer-term) and the criteria used to determine priority?	Facilities	3/7/2022	3/15/2022	3/18/2022
31	Asbestos mitigation measures at W-L Annex: "asbestos mitigation" has not been mentioned in the renovation of other facilities in the past. Is there a special issue here? (p.320, part of \$47.5K)	Facilities	3/7/2022	3/15/2022	3/18/2022
32	The narrative for Sustainability Liaisons at participating schools says they support "literacy, numeracy, and outside learning goals." Can you say more about that? (p.310, \$22K)	Facilities	3/7/2022	3/15/2022	3/18/2022
33	What happens to Safe Routes to School next year, since there is no more state funding for it? (p.404)	Facilities	3/7/2022	3/15/2022	3/18/2022
34	Now that the County is planning a student bus-pass project, are we continuing to fund the ART bus pilot at \$100K? Is this funding still needed in our budget?	Facilities	3/7/2022	3/15/2022	3/18/2022
35	What is the status of field trip opportunities at our elementary schools?	Facilities	3/7/2022	3/15/2022	3/18/2022
36	The \$800K in staff contingency is a recurring element of the budget—is that correct? If that's the case, then what have we historically actually spent of this funding, and what happens to it if it isn't needed—does it move to closeout?	Finance	3/7/2022	3/15/2022	3/18/2022

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37	In the revision of middle school planning factors to account for the team-based approach: when we staff based on the formula of “130 students,” does that 130 include everyone? More specifically: does it include students with disabilities who are currently counted as 1/7 of a student? (Referencing ASEAC’s planning factor work and recommendations here.)	Finance	3/7/2022	3/10/2022	3/11/2022
38	Title II, Part A: \$653K in federal funds, up considerably from previous years. Why the increase and also why does narrative say “these positions are no longer provided”? (p.396)	Finance/ Human Resources	3/7/2022	3/14/2022	3/18/2022
39	In the FY22 and proposed FY23 budgets, a significant number of FTE’s were converted from contingency to budgeted positions. Why have the contingency funds not been adjusted to compensate for these changes?	Finance	3/7/2022	3/10/2022	3/11/2022
40	If approved, how long will the proposed adjustments in compensation keep us competitive with nearby districts?	Human Resources	3/7/2022	3/16/2022	3/18/2022
41	This year as last, we are cutting \$20K in support for NBCT study and credentialing. (p.346) Given the abundance of evidence that demonstrates positive impact of NBCTs on student achievement, why would we cut this? And why would we propose reallocating \$10K of this (on the next page) to cover printing costs for the teacher evaluation handbook, which is also accessible online? This seems shortsighted.	Human Resources	3/7/2022	3/16/2022	3/18/2022
42	Elementary assistant principals are tasked with coordinating testing at their schools, except for Title I ES which are each allocated a 0.5 FTE testing coordinator. For schools without a dedicated 0.5 testing coordinator, the APs are tasked with organizing an increasing number of tests (and risk losing their licenses if they do so incorrectly, per the state). This coming year, there will be three SOL test administrations per school, plus others (NNAT, COGAT, etc.). What are we doing to compensate APs at schools that lack testing coordinators for this extra work?	Human Resources	3/7/2022	3/16/2022	
43	Satisfaction with APS-provided professional learning experiences is low, as measured by staff responses to the “Your Voice Matters” survey questions. If professional learning were funded and staffed in a more robust way, would this change? What are we doing to increase the satisfaction with, and impact of, district-provided PL? (p.347, \$587K, 2.5 FTE)	Human Resources	3/7/2022	3/16/2022	
44	According to an assistant principal, while we are adjusting for up to four missed steps, we are not adjusting for those missed steps if the employee is now in a different position. A simple example is a teacher who is now an AP. That person is not going to get compensated for their missed steps while a teacher. Why is this group excluded from	Human Resources	3/7/2022	3/16/2022	3/18/2022

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	the adjustment and what would it cost to include them?				
45	What are the current TDM incentive amounts we offer to staff? Are we fully funding the TDM program at this point?	Facilities & Operations	3/7/2022	3/15/2022	3/18/2022
46	Could you please clarify what is happening with the Employee Assistance Program next year? The budget narrative reads: "In order to continue providing existing services, the EAP is decreased by \$23,283. Details of these increases follow." ?? (p.349)	Human Resources / Finance	3/7/2022	3/16/2022	3/18/2022
47	Do we really need \$200K for continued compensation studies? Could we apply that towards a planning factor review instead? (and/or use the \$75K allocated for budget studies to that end?)	Human Resources / Finance	3/7/2022	3/16/2022	3/18/2022
48	There is no more free broadband service to students and families through the Comcast Service for Students (this year and next year)—so how are APS and Arlington County providing broadband to families who need it? (p.399)	Information Services	3/7/2022	3/9/2022	3/11/2022
49	I see the following COVID-related expenses included in the budget: a. Qualtrics (p.304, \$40K) b. Syphax screening staff (p.337, \$50K) c. MERV-13 air filtration upgrades (p.320, \$307K) However, I do not see contingency funding for masks, testing, outdoor lunch attendants or other potential costs. Are we expecting funding from other sources for these things or are we simply assuming we won't need them?	Safety, Security, Risk and Emergency Management	3/7/2022		
50	\$180K for website upgrade. What specific changes are needed? Technical, UX, other? Unless there are specific problems that need to be addressed, it doesn't seem wise to spend this amount just because APS has exceeded the recommended # of years since the last refresh. (p.62)	School and Community Relations	3/7/2022	3/14/2022	3/18/2022
51	When will we be able to get a sense of the actual costs of virtual learning next year for the students who qualify?	School Support	3/7/2022	3/16/2022	3/18/2022
52	Responsive Classroom: is \$20K enough? What evidence of effectiveness and/or fidelity of implementation do we have for schools already using RC? Is APS moving to RC district-wide and what does that mean for schools that use other systems like PBIS? (p.41, \$0.02)	School Support	3/7/2022	3/16/2022	3/18/2022
53	Trauma-Informed: Am I reading correctly that we only have \$1,000 total budgeted for trauma-informed instruction training next year (or is it \$1,000 over some baseline? Not clear). \$1,000 is simply not enough, IMO, given what students and families and staff members have been through...(p.290)	School Support	3/7/2022	3/16/2022	3/18/2022
54	Four fewer psychologist and social workers, per planning factors and enrollment adjustments.	School Support	3/7/2022	3/16/2022	3/18/2022

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	Shouldn't we keep these in the budget given the significant social, emotional and mental health needs we're seeing? (p.295)				
55	If we keep the 2 psychs and 2 social workers that are otherwise being eliminated due to a planning factor adjustment, what would the actual ratio of psychs/students and SWs /students be? What are the current industry-recommended ratios for the two positions?	School Support	3/8/2022	3/16/2022	
56	<p>During tonight's BAC, one of the members mentioned an analysis they had done of the staffing ratios across schools that raised a question for me about how we looked at our budget before launching it. It sounds like she did an analysis of ranking the total spend at schools (unclear if it was just instructional total or the overall total) and noted that there was an inverse relationship between the highest funded schools and demographic diversity.</p> <p>A couple of questions that raised:</p> <p>1) Did we do an analysis like this looking at when we built out the budget? If yes, what did it tell us and what are the headline messages that came out of it? If not, is this something we could do going forward (especially in a new budgeting platform)?</p> <p>2) A messaging question: When this comes to us from the community, do we have a response to this push?</p> <p>I do not believe that her analysis factored in enrollment, which likely explains some of this differential. However, I think this raises the same question we've talked about in the past regarding use of staffing contingency and disparate uses of staffing dollars that have come in the past.</p>	Finance	3/10/2022	3/15/2022	3/18/2022
57	When was the last technology app study done?	Information Services / Academics	3/14/2022		
58	Please provide a summary of all the instructional software being used in the system and what it costs. Have we done any evaluations of the effectiveness of individual software systems?	Academics	3/14/2022		
59	<p>Please provide a staff response to the Student Services Advisory Committee Recommendation #1, which is to "conduct a full program evaluation of the APS Student Services Dept programs and services relating to the SEL programs and the tiered system of support."</p> <p>According to the SSAC report, there has never been an evaluation of this program. This gets directly at one of our top school board priorities. Does staff support this recommendation? What would be the proposed timeline and cost?</p>	School Support	3/14/2022	3/16/2022	3/18/2022

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60	Please provide a summary of how other school divisions pay speech therapists as we have heard that they are not placed on the teacher salary scale as they are in APS.	Human Resources	3/16/2022		
61	How many schools would be implementing the responsive classroom training with the funds in the FY23 budget?	School Support	3/16/2022		

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 14, 2022
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Bridget Loft, Chief Academic Officer

BUDGET QUESTION: In the ZBBD, there was a requested increase for Management of the Office of Academics of \$996K. What, if any, of this carried forward into the Superintendent's Proposed Budget and can you share more about why the additional amount was requested? (p.4 of ZBBD)

RESPONSE: To date, the Office of Academics budget has not had an amount earmarked to annually support textbook adoption. Of the \$996K requested, \$900K was to address resource needs to realign content areas and return to a regular textbook adoption cycle. The additional \$96K was realignment of resources already in place.

School Board Budget Question #: 23-05

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 14, 2022
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Bridget Loft, Chief Academic Officer

BUDGET QUESTION: What happened to the Partnerships Coordinator role? It's not even included in the listing of frozen/deferred positions on p.65

RESPONSE: The Partnership Coordinator position is not funded in the proposed FY 2023 budget. This is the third year of not funding the position. The positions listed on page 65 of the budget document are initiatives that were added to the FY 2022 budget with the intent to phase them in over time. The Partnership Coordinator position was not one of those initiatives.

School Board Budget Question #: 23-06

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 14, 2022
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Bridget Loft, Chief Academic Officer

BUDGET QUESTION: Reading Recovery and MasteryConnect Assessment System: What is MCAS, and I thought we weren't using Reading Recovery anymore because it didn't align with structured literacy? (p.4 of ZBBD, Task 11; \$170K)

RESPONSE: MasteryConnect is the district-wide assessment management system for formative and benchmark assessments. It allows us to efficiently and effectively determine what students know about core SOL standards. As we continue to train teachers and school staff in using this tool, it will allow us to determine student success trends across the district. The annual licensing fee for the MasteryConnect Assessment System is \$160,000.

The General Assembly has just passed the Virginia Literacy Act which bans the use of Reading Recovery. As a result, the cost for this program will be removed from the Budget.

School Board Budget Question #: 23-07

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 14, 2022
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Bridget Loft, Chief Academic Officer

BUDGET QUESTION: “SOL remediation efforts of schools”—what is this? (p.4 of ZBBD, Task 18, \$100K)

RESPONSE: These funds help support remediation efforts in schools that are required by the Virginia Standards of Quality.

[§ 22.1-253.13:1. Standard 1. Instructional programs supporting the Standards of Learning and other educational objectives.](#)

Excerpt from Part C: Local school boards shall also develop and implement programs of prevention, intervention, or remediation for students who are educationally at risk including, but not limited to, those who fail to achieve a passing score on any Standards of Learning assessment in grades three through eight or who fail an end-of-course test required for the award of a verified unit of credit. Such programs shall include components that are research-based.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 14, 2022
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Bridget Loft, Chief Academic Officer

BUDGET QUESTION: The School Board just approved \$220K in the FY21 closeout to purchase a new projector. Why did we not defer that purchase for a year and spend that money on something else, if we are not going to open the planetarium next year?

RESPONSE: FY 2021 Closeout funds were allocated to purchase a new projector. At the time the decision was made to allocate these funds, we were not sure whether we would be able to fund the Planetarium Director position in the FY23 budget. However, we realized that supply chain delays might impact the readiness of the projector for the 23-24 school year. We also needed to order the projector now given the time required to get it set up to be functional for the 23-24 school year.

School Board Budget Question #: 23-11

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 14, 2022
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Bridget Loft, Chief Academic Officer

BUDGET QUESTION: State fund for Early Reading Intervention has gone up (in Gov's proposed budget) considerably, to \$512K. It is tied to PALS. Does that present us with any issues since we are moving from PALS to DIBELS as our primary screener? Would it behoove us to choose one in order to reduce the amount of time students spend in testing? (p.403)

RESPONSE: In June 2022, we will seek a waiver from PALS for an alternative reading screener (DIBELS) for grades K-2 from the VDOE. This will not make us ineligible for the Early Reading Intervention funds that we receive to provide support to at-risk students in grades K-2.

We anticipate that K-2 teachers will only administer one reading screener next school year in order to reduce the amount of time students spend in testing. We are hopeful that the screener will be the DIBELS alternative assessment as it is helping us determine which students need early intervention and support. If not granted the waiver for an alternative assessment, we will consider administering PALS only in grades K-2.

School Board Budget Question #: 23-12

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 14, 2022
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Bridget Loft, Chief Academic Officer

BUDGET QUESTION: 2 FTEs realigned from Welcome Center to Chief Academic Office. Can you please share more about why they were realigned and what this means for staffing of the Welcome Center next year? (p.298)

RESPONSE: This realignment is to support the positions already in place. It is aligning the FTE with the correct costing. For clarity, the following response is divided into two parts:

Part 1 - During the FY22 budget process, the two FTEs in question were not adjusted correctly. **One** FTE was intended to be allocated from the Office of Academics and **one** FTE was intended to be allocated from the Welcome Center. Instead, **two** FTEs were allocated from the Office of Curriculum and Instruction, which is part of the Office of Academics. To address this error, in the FY23 budget process one FTE from the Welcome Center will be shifted to the Office of Curriculum and Instruction.

Part 2 - One FTE, the Homebound and Home Instruction Teacher Specialist position, was moved from the Welcome Center to the Office of Academics as the work of this position supports special education and instruction.

School Board Budget Question #: 23-14

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 14, 2022
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Bridget Loft, Chief Academic Officer

BUDGET QUESTION: Why do we need a \$235K outlay for CTE start-up costs at the W-L Annex? (p.258)

RESPONSE: The CTE office projected that the increase of students at Washington-Liberty will result in the need for additional classroom space to accommodate those students. Presently all CTE teachers teach a full load and classes are full. To accommodate the additional students, we will need to use a regular classroom and share the lab space. This will require the purchase of class sets of laptops, along with secure storage and charging station for the devices, for the Business, Computer Science, and Technology Education classes. Additionally, there are online subscriptions and class resources needed for the above-referenced classes and the FACS classes.

School Board Budget Question #: 23-16

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 14, 2022
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Bridget Loft, Chief Academic Officer

BUDGET QUESTION: Edmentum: expansion of current usage. Can you share more? (p.44 of ZBBD, \$211K)

RESPONSE: Edmentum has been used at Arlington Community High School to support their students through their competency-based instruction and credit recovery efforts. We will now leverage Edmentum for credit recovery, extension, and remediation across the division. Teachers can use this resource to support instruction in our high schools, as well as differentiate for English learners and students with disabilities. The annual cost for Edmentum is \$207,105. ACHS previously paid \$26,800 annually for their site license. They will no longer need to purchase the program and we have incorporated them into the division purchase.

Edmentum can primarily be used in two different models, including:

- **Exact Path:** This program will help provide personalized learning support for students who will have access to the program to address skill and strategy gaps from the previous and current year's coursework that may need to be strengthened.
- **Courseware (Credit Recovery):** For high students who have failed or are in danger of failing a course needed for graduation.

School Board Budget Question #: 23-17

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 14, 2022
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Bridget Loft, Chief Academic Officer

BUDGET QUESTION: I need help understanding the “Resource/Professional Learning” line item in the ELA area of the “Zero-Based Budgeting Details” document (p.45, Task 7, \$3.2M). Includes \$2.5M in staffing, \$685K in Lexia/Writing Revolution).

RESPONSE: The \$2.5 million line item was a request for additional staffing to include 14 FTE reading specialists to support schools. Schools with the highest needs would be allocated a dedicated literacy coach, with the previously allocated reading specialists serving as interventionists and supporting at-risk students.

Currently, our reading specialists’ professional duties include providing interventions to students, monitoring all intervention data, overseeing the collection of schoolwide literacy screener data, and facilitating parent communication throughout the school year.

The APS professional learning model operates through job-embedded training, and a literacy coach would allow for the in-class, side by side model for professional learning that teachers need to in order to improve Tier 1 instruction. Principals and teachers have articulated this as a high-priority need based on the Your Voice Matters survey (which indicates they are dissatisfied with the current professional learning model and offerings). These positions were part of the ESSER III Unfinished Learning grant application. We were not awarded enough funds to fully cover these positions. With the funds awarded, we will be able to staff 2 FTE literacy coaches for FY23 and FY24, and they will be deployed to help support the professional learning efforts surrounding our shift to structured literacy.

The following table also shows the breakdown of the \$685,000 for Lexia/Writing Revolution. Some of the components will now be funded with the ESSER III Unfinished Learning grant.

Item Description	Cost	Funded?
Elementary Lexia Core5 Reading 2 year license	\$450,000	1 year grant funded for FY23 \$225,000
Elementary Lexia Success Partnership (Professional Learning)	\$19,800	Grant funded for FY23
Middle School Lexia PowerUp 2 year license	\$108,000	Unable to fund through grant

High School Lexia PowerUp 2 year license	\$54,000	Unable to fund through grant
Lexia Student License for alternative sites and programs	\$23,900	Unable to fund through grant
Secondary Lexia Success Partnership (Professional Learning)	\$19,800	Unable to fund through grant
Writing Revolution PL	\$10,000	Grant funded for FY23

APS will provide our secondary English teachers and interventionists (approximately 240 staff members) with access to the text *The Writing Revolution* (2017) by Hochman and Wexler. *The Writing Revolution* is an evidenced-based set of writing practices that builds students' proficiency in expository writing. The instructional methods lend themselves to all content areas and grade levels. We are planning to engage 240 English Language Arts (ELA) teachers in professional learning to support the implementation of the program. The professional learning will be supported by ELA teacher leaders and the ELA office during SY22-23.

School Board Budget Question #: 23-18

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 14, 2022
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Bridget Loft, Chief Academic Officer

BUDGET QUESTION: Some EL Teachers (15.6) and Instructional Assistants (4.5) are paid by OEL directly, vs. through school budgets. Can you share more about why this is the case? How does this relate to the planning factors we use to staff EL?

RESPONSE: Certain FTEs have historically been paid through the Office of English Learner Services (OEL) budget while others have been in school budgets. The structure has been in place for some time, but the reasoning behind the structure is not apparent. In the case of EL teachers, the 15.6 FTEs paid from the OEL are actually EL Resource Teachers. Of the 15.6 FTEs, 12.0 teacher positions are the result of a planning factor formula for teachers to serve dually-identified students in the secondary schools. The remaining positions are fixed allocations to provide additional support to students as needed. At one point, there may have been a desire for the OEL to have more direction regarding the practices of the EL resource teachers, however this is no longer the case.

The planning factors remain the same regardless of whether the staff are paid from the OEL or the school budgets.

School Board Budget Question #: 23-19

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 14, 2022
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Bridget Loft, Chief Academic Officer

BUDGET QUESTION: The ZBBD describes a baseline funding increase of \$233K since last year. (This is outside of the new funds requested for additional EL counselors, 0.5 FTE specialist role, etc.) Did this money get included in the Superintendent's Proposed Budget and what accounts for the increase? (p.49 of ZBBD)

RESPONSE: A portion of the funds was included in the Superintendent's proposed budget, but the entire amount was not. The original ZBB request included \$11,300 for REEP software and REEP teacher pay for compliance training that was not funded. Also, in FY22, the Office of English Learner Services (OEL) was awarded \$200,000 in one-time funds to support professional learning expenses, including training required by the DOJ. This same amount was requested to support professional learning for FY23; however, only \$100,000 was approved. Additionally, \$85,000 was requested to fund consultant fees to support the EL 5-year Plan. The \$85,000 was approved in one-time funds for FY23; however, the 5-Year Plan consultant fees will need to be funded from FY23 - FY27.

School Board Budget Question #: 23-20

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 14, 2022
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Bridget Loft, Chief Academic Officer

BUDGET QUESTION: Gifted: I am concerned that this remains underfunded. We have schools ranging from 16 gifted students to more than 700, all staffed with one RTG. When will we revisit this planning factor to ensure a high level of support and service to our gifted students?

RESPONSE: RTGs are allocated to schools based on the VDOE Standards of Quality (SOQ) which is 1 per 1,000 students K-12.

We are currently in the process of rewriting the Local Plan for the Gifted 2022-27 and are collecting feedback from multiple stakeholder groups to determine needs and next steps in terms of supporting and advocating for gifted learners.

School Board Budget Question #: 23-24

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 14, 2022
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Bridget Loft, Chief Academic Officer

BUDGET QUESTION: Behavior specialists: I am concerned that this is reactive rather than proactive and it is “fixing the child” focused rather than examining the way that the adults and the school environments might need to change. Why are we creating positions that are framed this way, rather than hiring inclusion coaches or classroom culture interventionists?

RESPONSE: Behavior is a form of communication. When a student exhibits escalating behaviors it is understood that something isn’t working. It is staff’s responsibility to support the student and determine what is not working for them and make changes both in the school’s learning environment and to school-based staff’s response.

APS behavior specialists focus on a comprehensive and interdisciplinary approach to support students learning in more efficient and effective ways to communicate their needs. The intent is not on “fixing the child” but rather looking at how all the pieces connect. This includes examining the learning environment to determine where changes could be made. For example, this might include:

- € Creating a break area
- € Providing scheduled breaks
- € Utilizing sensory friendly tools to help with self-regulation

APS behavior specialists spend time with school teams examining how staff can implement strategies to reduce adverse stimuli and to prompt and reinforce communication skills for individual students. That could include coaching the adults on language to use, modeling skills for the student, providing more positive feedback, and providing responses to escalated behaviors. Additionally, behavior specialists work with staff to recognize early warning signs that a student may need a break or other support to prevent behaviors from escalating.

APS behavior specialists work with school teams to collect data, help determine the function of the student’s behaviors and develop a plan of support. This does not include any messaging that the child is at fault or they need to be “fixed” but rather how all adults in the child’s life – including their family members – can work together to provide additional services, use different strategies, implement accommodations and help the student learn new coping and self-regulation strategies. Behavior change is a science that requires analysis of stimuli in the environment to develop a systematic and consistent approach to teaching replacement behaviors. An inclusion coach or classroom climate interventionist may not have the depth of training and experience in behavior analysis to create behavior intervention plans that are aligned with the function of the student’s behavior and are able to be implemented by everyone who interacts with the student.

Currently, the Office of Special Education (OSE) has only two behavior specialists that support over 42 schools and programs. It has become untenable to fully respond and support school teams in a comprehensive way. Beginning in 2019, a significant increase in the need for behavior support at schools became evident. As of January 2022, OSE has received over 131 referrals for student behavior support. Each referral requires observations, data collection, development of intervention plans and staff training. As of November 2021, 181 risk assessments have been conducted. This data indicates a true need for additional support at our schools to support the complex and ever-growing behavioral needs of our students.

Alexandria City Public Schools has a behavior team of six specialists for 18 schools with a population of Students With Disabilities (SWD) totaling around 1,500. APS currently has a team of four Autism and two Behavior specialists for 42 schools with a population of SWD totaling around 4,000. This means that APS specialists are each expected to support three times as many students (667 v. 255) and over twice as many schools each (7 v. 3).

School Board Budget Question #: 23-27

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 14, 2022
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Bridget Loft, Chief Academic Officer

BUDGET QUESTION: In the ZBBD, \$138K additional baseline funding was requested in World Languages. How much of this if any made it into the Superintendent's Proposed Budget, and what prompted the increase from FY22?

RESPONSE: As part of the process to develop a Zero-Based Budget (ZBB) the Office of World Languages did a needs assessment and determined that a total of \$450,830 was required to fund the operations of the office. The office has been allocated \$348,055 in the proposed FY23 budget, \$102,775 less than the ZBB total.

Following are some examples of what prompted the requested increase in baseline funding and what will not be funded as a result of not receiving the additional \$102,775:

- \$10,000 Consultant to help with implementation of Dual Language Immersion (DLI) Task Force recommendations. (It should be noted that \$10,000 has been allocated to fund additional Spanish Language Arts resources to be used in preparation for the transition to the 80:20 immersion model in SY 23-24.)
- \$11,000 ThisIsLanguage, an authentic listening and writing program for French, German, Latin, and Spanish,
- \$16,020 Professional learning travel for a team of 10 staff members to visit full immersion schools (flights, hotel, per diem, subs)
- \$15,060 Substitutes for curriculum development, DLI preparation, ASL (limited) Spanish for Fluent Speakers (limited), Instructional Rounds (limited)
- \$17,640 Curriculum development summer work: Spanish for Fluent Speakers, ASL, and Dual Language Immersion
- \$21,905 Textbooks in response to growth in enrollment and programs
- \$1,600 Supplies and support for itinerant teachers
- \$4,541 Instructional materials - Authentic readers in the target language, realia for new teachers (ASL)
- \$2,000 Registration for teachers to attend conferences
- \$2,160 Professional learning for DLI teachers

Total - 101,926

School Board Budget Question #: 23-29

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 14, 2022
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Reneé Harber, Assistant Superintendent of Facilities and Operations

BUDGET QUESTION: MERV-13 air filters: Would this expenditure ensure that all our classrooms and common areas have the appropriate number of air changes needed? For how long would that be the case (e.g., how often do these filters need replacing?) (p.320, \$307K)

RESPONSE: The request of an additional \$307K for air filters provides filter changes for all Certified Air Cleaning Devices (CACDs) on a biannual basis and covers the increased costs for preventive maintenance for our larger HVAC systems that have been upgraded to MERV-13 filtration. These additional funds will be needed on an annual basis to properly maintain the CACDs and upgraded MERV-13 filtration requirements. With the CACDs provided in every classroom, enhanced ventilation, and increased filtration from the main HVAC systems, we achieve 4-6 air changes per hour (ACH) in our classroom spaces.

School Board Budget Question #: 23-30

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 14, 2022

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Reneé Harber, Assistant Superintendent of Facilities and Operations

BUDGET QUESTION: 5 schools in MC/MM are getting HVAC in 2022-23. What is overall schedule (longer-term) and the criteria used to determine priority?

RESPONSE: Attachment 1 summarizes MC/MM projects reviewed for FY 2023. Projects that cannot be accommodated within the FY 2023 budget will be considered in the next budget cycle along with additional requests from schools. Facilities staff submit projects for MC/MM consideration based on equipment end of life, equipment repair history, indoor air quality, and facility life cycle needs. Schools are invited to submit their projects annually to be considered. Project priorities are determined by the MC/MM committee comprising the representatives in the chart below. Principal groups nominate their MC/MM representatives each year.

MCMM Committee Member	Department
James Meikle	Maintenance
Steven Bernheisel	Maintenance
Gerald Brandt	Maintenance/MCMM Program Manager
Cathy Lin	Facilities and Operations
Michael DePalma	Facilities and Operations
Mike Freda	Finance
James Powell	SSREM
Kyle Lorentson	SSREM
Chris Willmore	Principal, Wakefield
Bryan Boykin	Principal, Williamsburg
Maureen Nesselrode	Principal, Campbell
Jessica Panfil	Principal, Claremont
John Giambalvo	FAC Committee Member

Attachment 1 – FY 2023 MCMM Proposed Projects

Attachment 1: SB Budget Question 23-30 MCOMM Projects

Rank	Category	Project	Estimate	Rolling Total	Break Points
1	Salary/Admin. Costs	Program Manager	\$ 150,000	\$ 150,000	
2		Approved MCOMM contribution to Ed Center refurbishment	\$ 200,000	\$ 350,000	
3	Fields	Turf field replacement with county - Wakefield	\$ 491,000	\$ 841,000	
4	HVAC	Replace MZU #3 - Tuckahoe	\$ 220,000	\$ 1,061,000	
5	HVAC	Replace boiler #1 in new boiler room - Jamestown	\$ 250,000	\$ 1,311,000	
6	HVAC	Replace chiller - Oakridge	\$ 350,000	\$ 1,661,000	
7	Safety	Replace fire alarm panel - Montessori	\$ 100,000	\$ 1,761,000	
8	HVAC	Replace RTU's 1 & 2 - Escuela Key	\$ 200,000	\$ 1,961,000	
9	Playgrounds	Install 2-5 shaded playground - Montessori	\$ 150,000	\$ 2,111,000	2 million
10	ADA	General upgrades	\$ 90,000	\$ 2,201,000	
11	Annual Gym Safety	Inspection Bleachers, Backstops etc	\$ 50,000	\$ 2,251,000	
12	Concrete/Paving	General repairs	\$ 120,000	\$ 2,371,000	
13	Fields/Grounds	General grounds upkeep	\$ 120,000	\$ 2,491,000	
14	Flooring	General replacement/repair	\$ 60,000	\$ 2,551,000	
15		Rolling program - Main areas Science Focus	\$ 200,000	\$ 2,751,000	
16		Rolling program- Arlington Traditional	\$ 120,000	\$ 2,871,000	
17		Rolling program- Williamsburg	\$ 40,000	\$ 2,911,000	
18	Indoor Air Quality	Address system wide as they arise	\$ 100,000	\$ 3,011,000	3 million
19	Kitchen Equipment	TBD (Food Service/PM Reports prioritize)	\$ 120,000	\$ 3,131,000	
20	Painting	Ad hoc needs by contractors	\$ 75,000	\$ 3,206,000	
21		Rolling program - Main areas Science Focus	\$ 125,000	\$ 3,331,000	
22		Rolling program - Relocatables Escuela Key	\$ 50,000	\$ 3,381,000	
23		Rolling program - Main areas Claremont	\$ 125,000	\$ 3,506,000	
24	Playgrounds	General upkeep - now in OPS BUD	\$ -	\$ 3,506,000	
25		New- Barrett (5-12)	\$ 250,000	\$ 3,756,000	
26		New- Barrett (2-5)	\$ 150,000	\$ 3,906,000	
27	Plumbing	Major Infrastructure Upgrades - Various	\$ 120,000	\$ 4,026,000	4 million
28	Roofing	Non-bond program repairs	\$ 150,000	\$ 4,176,000	
29	Theater Safety	Inspections / Safety Enhancements	\$ 100,000	\$ 4,276,000	
30	HVAC	HVAC Emergency Repairs Contingency	\$ 300,000	\$ 4,576,000	
31	HVAC	HVAC Controls Emergency Contingency	\$ 200,000	\$ 4,776,000	
32	Security	Ongoing maintenance enhancements	\$ 200,000	\$ 4,976,000	5 million
33	Consulting Fees	Design Engineering for MC/MM projects	\$ 100,000	\$ 5,076,000	
34	Relocatables	Funds for disposal and possible relocations	\$ -	\$ 5,076,000	
35	Emergency Reserve		\$ 200,000	\$ 5,276,000	

Attachment 1: SB Budget Question 23-30 MCOMM Projects

Rank	Category	Project	Estimate	Rolling Total	Break Points
Project Requests from Schools & Departments:					
36	HVAC	Replace music room HVAC unit - Barcroft ; Part of larger renovation project with D&C	\$ -	\$ 5,276,000	
37	HVAC	Three new boilers - Kenmore	\$ 325,000	\$ 5,601,000	PROJECTED CUT LINE
38	HVAC	Replace rooftop unit #1 - Abingdon	\$ 125,000	\$ 5,726,000	
39	Indoor Air Quality	Waterproofing south wall of music room - Dorothy Hamm	\$ 65,000	\$ 5,791,000	
40	HVAC	Replace chiller #1; frequent breakdowns / large amp draw causes power outages - Jefferson	\$ 250,000	\$ 6,041,000	6 million
41	Indoor Air Quality	Repair insulation/vapor barrier under A frame roof to prevent condensation - Long Branch	\$ 35,000	\$ 6,076,000	
42	HVAC	Upgrade BAS controls - Washington-Liberty	\$ 85,000	\$ 6,161,000	
43	Indoor Air Quality	Redesign gym and cafeteria units for proper dehumidification - Innovation	\$ 50,000	\$ 6,211,000	
44	Security	Radio console replacement - Transportation	\$ 150,000	\$ 6,361,000	
45	Grounds	Restore tennis courts - Williamsburg	\$ 300,000	\$ 6,661,000	
46	Security	Install 10 cameras at 19 elementary schools	\$ 285,000	\$ 6,946,000	
47	HVAC	Install split unit in TV Studio control room - Career Center	\$ 20,000	\$ 6,966,000	
48	Security	Perimeter door replacement (#8 / #12) - Williamsburg	\$ 50,000	\$ 7,016,000	7 million
49	Security	Intrusion detection server upgrade - Systemwide	\$ 60,000	\$ 7,076,000	
50	Safety	Replace doors 7 & 14 - Williamsburg	\$ 80,000	\$ 7,156,000	
51	Security	Add access control / door entry system #8 / #12 - Williamsburg	\$ 10,000	\$ 7,166,000	
52	HVAC	Install split unit in audio control room - Career Center	\$ 20,000	\$ 7,186,000	
53	Security	Replace intrusion system (re-wire / new devices) - Gunston	\$ 80,000	\$ 7,266,000	
54	Security	Lockdown / panic buttons - Systemwide	\$ 100,000	\$ 7,366,000	
55	Security	Upgrade PA system - Washington-Liberty	\$ 190,000	\$ 7,556,000	
56	Security	Upgrade PA system - Drew	\$ 100,000	\$ 7,656,000	
57	Flooring	Replace flooring in relocatable - Escuela Key	\$ 20,000	\$ 7,676,000	
58	Security	Upgrade PA system - Hoffman Boston	\$ 100,000	\$ 7,776,000	
59	Flooring	Replace carpet in all hallways with VCT - Randolph	\$ 40,000	\$ 7,816,000	
60	Security	Upgrade PA system - Arlington Traditional	\$ 100,000	\$ 7,916,000	
61	Plumbing	Install a staff bathroom on lower level; no staff bathroom on this level - Jefferson	\$ 50,000	\$ 7,966,000	8 million
62	Security	Teacher bathroom locks - Systemwide	\$ 350,000	\$ 8,316,000	
63	HVAC	Redesign of HVAC system in pool - Wakefield	\$ 25,000	\$ 8,341,000	
64	Security	Upgrade PA system - Gunston	\$ 140,000	\$ 8,481,000	
65	Flooring	Replace carpet with VCT - Oakridge	\$ 40,000	\$ 8,521,000	
66	ADA	Install ADA ramp to provide emergency egress from 2nd / 3rd floors - Drew	\$ 125,000	\$ 8,646,000	
67	Security	Upgrade PA system - Tuckahoe	\$ 100,000	\$ 8,746,000	
68	Grounds	Install 2 shade sails to provide shade in front & back of school - Claremont	\$ 50,000	\$ 8,796,000	
69	Security	Storefront door #2 replacement - Dorothy Hamm	\$ 45,000	\$ 8,841,000	
70	Security	Key Box - Maintenance / Transportation	\$ 40,000	\$ 8,881,000	
71	Grounds	Pave basketball court - Taylor	\$ 35,000	\$ 8,916,000	
72	Grounds	Pave front parking lot - Williamsburg	\$ 200,000	\$ 9,116,000	9 million
73	Grounds	Pave front and back parking lots - Carlin Springs	\$ 450,000	\$ 9,566,000	
74	Painting	Paint interior of building - Swanson	\$ 150,000	\$ 9,716,000	
75	Grounds	Pave parking lot - Science Focus	\$ 115,000	\$ 9,831,000	
76	Grounds	Pave basketball court - Escuela Key	\$ 35,000	\$ 9,866,000	
77	Theater Safety	Upgrade sound system in gym; wireless Lavalier system - Hoffman Boston	\$ 30,000	\$ 9,896,000	
78	Grounds	Pave south parking lot - Randolph	\$ 50,000	\$ 9,946,000	
79	Painting	Paint interior - Oakridge	\$ 120,000	\$ 10,066,000	10 million
80	Theater Safety	Upgrade sound system in auditorium - Hoffman Boston	\$ 30,000	\$ 10,096,000	
81	Flooring	Replace flooring in library - Gunston	\$ 25,000	\$ 10,121,000	
82	Security	Upgrade bus cameras to Vulcan system - Transportation	\$ 800,000	\$ 10,921,000	
83	Painting	Paint gym floor to reflect new school colors - Washington-Liberty	\$ 15,000	\$ 10,936,000	

School Board Budget Question #: 23-31

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 14, 2022
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Reneé Harber, Assistant Superintendent of Facilities and Operations

BUDGET QUESTION: Asbestos mitigation measures at W-L Annex: “asbestos mitigation” has not been mentioned in the renovation of other facilities in the past. Is there a special issue here? (p.320, part of \$47.5K)

RESPONSE: Maintenance has an asbestos management plan for each school required by the Asbestos Hazard Emergency Response Act (AHERA). The \$4,000 requested as ongoing funds is to provide support for the W-L Annex and Planetarium AHERA management plan and any future required testing or monitoring.

School Board Budget Question #: 23-32

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 14, 2022

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Reneé Harber, Assistant Superintendent of Facilities and Operations

BUDGET QUESTION: The narrative for Sustainability Liaisons at participating schools says they support “literacy, numeracy, and outside learning goals.” Can you say more about that? (p.310, \$22K)

RESPONSE: Now in its sixth year, the Sustainability Liaison Program provides a modest stipend in exchange for spearheading projects and coordinating sustainability activities. Sustainability practices support literacy, numeracy, and outside learning goals as demonstrated by the projects below and connect to the Virginia Standards of Learning (SOLs). Sustainability practices such as gardening, planting, composting, and walking/biking to school have proven to be excellent outdoor activities that promote physical and mental well-being for students and staff.

Lessons on sustainability that connect to SOLs include:

- K-2nd: Reduce, reuse, recycle
- 3rd: Ways to conserve soil
- 3rd-4th: How pollution moves through the Chesapeake Bay Watershed
- 4th-5th: National Parks and Leave No Trace principles
- 5th: Comparing lightbulbs’ energy usage

This year, 28 teachers or staff from 26 schools have been using their enthusiasm and expertise to reach out to thousands of students and staff, engaging them in projects such as:

- School gardens: Randolph, Ashlawn, Jefferson, H-B Woodlawn – having students make connections to their food source, creating seed kits for distribution, learning about composting, and making community connections by donating food to local food banks.
- Water testing and stream cleanups: Wakefield – promoting greater stewardship of our local waterways, analyzing local waterways for pollutants of concern.
- Competency 9 Civic Responsibility: Arlington Community High School – integrating the County’s sustainability initiatives into the Environmental Science Curriculum.
- Designing sustainable cities: New Directions – considering technologies such as wind turbines, solar panels, aquaponics gardening, and low emission transportation systems when planning future cities.

School Board Budget Question #: 23-33

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 14, 2022
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Reneé Harber, Assistant Superintendent of Facilities and Operations

BUDGET QUESTION: What happens to Safe Routes to School next year, since there is no more state funding for it? (p.404)

RESPONSE: The current FY 2022 and proposed FY 2023 budgets include a fully funded FTE for an APS Safe Routes to School (SRTS) Coordinator. Facilities and Operations requested this FTE in FY 2022 knowing that state funding for SRTS would no longer be available. APS' annual Virginia Department of Transportation SRTS grant funded 89% of the APS SRTS coordinator role. With a fully funded SRTS FTE, APS will continue to support efforts that interface with the County on multimodal transportation safety and infrastructure needs around schools, maintain an established contact for schools around these issues and continue collaboration with the Arlington County Police Department on crossing guard needs.

School Board Budget Question #: 23-34

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 14, 2022

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Reneé Harber, Assistant Superintendent of Facilities and Operations

BUDGET QUESTION: Now that the County is planning a student bus-pass project, are we continuing to fund the ART bus pilot at \$100K? Is this funding still needed in our budget?

RESPONSE: The current FY 2022 budget and proposed FY 2023 budgets do not include funding for the ART bus pilot project being led by the County. The County is using federal recovery funds for the ART bus pilot.

School Board Budget Question #: 23-35

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 14, 2022

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Reneé Harber, Assistant Superintendent of Facilities and Operations

BUDGET QUESTION: What is the status of field trip opportunities at our elementary schools?

RESPONSE: The proposed FY 2023 Transportation budget includes funds for the required elementary school field trips listed below:

- Field trips to high school pools for the elementary school swimming unit
- Field trips to the Outdoor Lab

School Board Budget Question #: 23-36

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 15, 2022

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

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

BUDGET QUESTION: The \$800K in staff contingency is a recurring element of the budget—is that correct? If that’s the case, then what have we historically actually spent of this funding, and what happens to it if it isn’t needed—does it move to closeout?

RESPONSE: In order to fully budget the cost of enrollment growth, funding of \$800,000 is added to the Staff Contingency account in the Superintendent’s Budget to cover the cost of additional staffing needed in the spring, as a result of differences between projected enrollment calculated in the fall and projected enrollment calculated in the spring. Any funds not used for the spring update are removed from the budget prior to budget adoption.

School Board Budget Question #: 23-38

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 14, 2022
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Dr. Dashan Turner

BUDGET QUESTION: Title II, Part A: \$653K in federal funds, up considerably from previous years. Why the increase and why does narratives say, “these positions are no longer provided”? (p.396)

RESPONSE: The Title II Class Size Reduction teacher has not been utilized since award year 2018-19. At that time the regulations changed to require data to support the class size reduction that APS was not able to provide for such a small cohort and would have created an inequitable evaluation situation for four APS teachers funded in this manner.

An updated Title II narrative is provided below for the final budget document:

Title II, Part A funds are allocated by the United States Department of Education to each state as determined by regulatory formula. Funds allocated through this process to the Commonwealth of Virginia are then allocated by the Virginia Department of Education to each Virginia school division as determined by formula. Title II funds are prioritized to systemically enhance the capacity of instructional staff to implement high-quality learning experiences for students in the following ways:

- Support instructional staff who are new to the profession and/or new to APS, providing them with the foundational elements needed for success (e.g., Building and Supporting Educators (BASE) Camp New Employee Orientation);
- Support instructional staff in leadership development, including teacher leadership, providing them with the knowledge and skills to coach and support colleagues, including the facilitation of team and individual learning (e.g., Instructional Rounds, Adaptive Schools, Fierce Conversations, Cognitive Coaching); and,
- Support instructional staff to ensure that they are properly licensed and endorsed (if/as needed as a supplement to other local, state and federal investments).

School Board Budget Question #: 23-40

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 14, 2022
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Dr. Dashan Turner, Assistant Superintendent, Human Resources

BUDGET QUESTION: If approved, how long will the proposed adjustments in compensation keep us competitive with nearby districts?

RESPONSE: As described during the March 8 School Board Work Session, it is tough to predict the market for teacher compensation. As the district provides all staff with competitive compensation packages, other regional districts will also make salary adjustments to be market competitive. For example, Alexandria City has proposed a 10% increase for teachers over the next two years. This proposal includes a 2.6% COLA, whereas Fairfax proposed a 4% market scale adjustment and a step increase for all eligible employees. As school districts adjust their salaries annually, frequent review and adjustments of salaries will be needed.

School Board Budget Question #: 23-41

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 14, 2022

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Dr. Dashan Turner, Assistant Superintendent, Human Resources

BUDGET QUESTION: This year as last, we are cutting \$20K in support for NBCT study and credentialing. (p.346) Given the abundance of evidence that demonstrates the positive impact of NBCTs on student achievement, why would we cut this? And why would we propose reallocating \$10K of this (on the next page) to cover printing costs for the teacher evaluation handbook, which is also accessible online? This seems shortsighted.

RESPONSE: The Professional Learning Office proposed a \$20K one-time reduction in the National Board program support funding in the FY 2022 budget for two reasons – first, offices were asked to find budget reductions/savings and second, there was a lower level of interest to pursue certification due to the pandemic. For SY 22-2023, interest in pursuing National Board Certification is rising, and we anticipate that a similar number of teachers from last year will commit to the process. We have 24 enrolled in this year's seminar (still accepting registrations) and at this point last year we had 29.

In Spring 2021, VDOE informed districts they would be adding a new teacher evaluation standard to evaluate Culturally Responsive Teaching and Equitable Practices. The Professional Learning Office initially proposed to reallocate some of the budget to produce copies of a revised Teacher Evaluation handbook to reflect these changes directed by VDOE. In early February 2022, VDOE canceled all training about the new standard, as well as removed any information about it from their website. At this time, we do not anticipate that VDOE will require a new standard, therefore, we will not be updating the handbook/process at this time and do not need to make new copies. Typically, when significant changes had been made to the process, printed versions were provided for new staff and evaluators (roughly 300-400 copies) so they could have it as a reference to bookmark and make notes.

School Board Budget Question #: 23-44

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 14, 2022
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Dr. Dashan Turner

BUDGET QUESTION: According to an assistant principal, while we are adjusting for up to four missed steps, we are not adjusting for those missed steps if the employee is now in a different position. A simple example is a teacher who is now an AP. That person is not going to get compensated for their missed steps while a teacher. Why is this group excluded from the adjustment and what would it cost to include them?

RESPONSE: During the March 8 School Board Work Session, the compensation was reviewed as a part of the budget work session. It was stated that employees would be compensated for missed steps while serving in their current position/role. Restoring missed steps based on the current positions was not exclusive to the position of assistant principal. Restoring missed steps based on current positions impacts all scales and all employees employed during the years when step increases were frozen. Currently, Segal is conducting a review to determine the cost of restoring all steps missed by staff, regardless of position or role. The findings from this review will be presented to the division leadership for review, determination of budget implications, and next steps.

School Board Budget Question #: 23-45

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 14, 2022
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Reneé Harber, Assistant Superintendent of Facilities and Operations

BUDGET QUESTION: What are the current TDM incentive amounts we offer to staff? Are we fully funding the TDM program at this point?

RESPONSE: Below is a chart summarizing the current TDM program benefits and program requirements. The TDM program was paused starting April 1, 2020, through June 30, 2021, due to the pandemic and budget shortfall. This school year, the TDM program was restarted with reduced benefits for all modes of transportation because of budget shortfalls. The TDM program is not fully funded at this point.

TDM Benefits	
Transit	\$45/month
Bike	\$30/month
Walk	\$30/month
Carpool 2	\$15/month/person
Carpool 2+	\$30/month/person
Program Duration	Regular School Year
Eligibility	60% of time
Monthly Certification	Yes
Enrollment	Annual
Transit Monthly Roll-over	No

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 15, 2022

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Dr. Dashan Turner, Assistant Superintendent, Human Resources
Leslie Peterson, Assistant Superintendent, Finance and Management Services

BUDGET QUESTION: Could you please clarify what is happening with the Employee Assistance Program next year? The budget narrative reads: "In order to continue providing existing services, the EAP is decreased by \$23,283. Details of these increases follow."? (p.349)

RESPONSE: With the added benefit of the Cigna Employee Assistance Program (EAP) this year, HR is currently reviewing the programs and services of the Arlington Education Program (AEAP) to determine where the partnership of the Cigna EAP can expand resources for employees (e.g., wellness programs, childcare assistance) and efficiencies of the organization (e.g. random CDL drug testing, response to crisis management).

The changes in the budget are a result of a decrease in the salaries and benefits accounts after these accounts are adjusted for existing employees and vacant positions as well as an increase in the lease agreement. Since this program is shared and equally funded with the County, the EAP budget is adjusted to take into account the County's proportional share of the decreased costs.

School Board Budget Question #: 23-47

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 14, 2022
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Dr. Dashan Turner, Assistant Superintendent, Human Resources

BUDGET QUESTION: Do we really need \$200K for continued compensation studies? Could we apply that towards a planning factor review instead? (and/or use the \$75K allocated for budget studies to that end?)

RESPONSE: During the March 8 School Board Work Session, a discussion was held regarding the need and potential cost for frequent review of salary schedules to ensure APS salaries remain competitive. In FY 2022, the \$200K was used for the 2021 compensation study conducted by Segal, the recommendations of which have been included in the Superintendent's Proposed Budget. Subsequent compensation reviews should take place annually but would be smaller in scope, potentially reducing the projected cost for such work. However, the School Board's budget direction stated, "Develop a phased plan to ensure all salary scales **and benefits** [emphasis added] are market competitive and sustainable." The \$200K for the compensation study in FY 2023 would also be used to begin the work around our benefits to ensure they are market competitive and sustainable.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: 3/11/2022

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Catherine Ashby, Assistant Superintendent, School & Community Relations

BUDGET QUESTION: \$180K for website upgrade. What specific changes are needed? Technical, UX, other? Unless there are specific problems that need to be addressed, it doesn't seem wise to spend this amount just because APS has exceeded the recommended # of years since the last refresh. (p.62)

RESPONSE: The website upgrade aims to address several specific issues based on community and staff feedback. Below are some examples of the items the Website Redesign committee is focusing on as part of our overall goal to ensure the APS website is a valuable, user-friendly website that allows current and prospective APS families and staff to easily access information they need.

User Experience (UX):

1. Frequent community complaints that they can't find what they need.
 - a. Restructure IA to a more intuitive, user-focused structure rather than the current department-based hierarchy
 - b. Provide better user interface with more ADA-compliant graphic navigation options
 - c. Restructure site navigation across schools to provide better access to district communications
 - d. Cleanup of old content, and put new policies in place about archiving, to avoid old content in search results
 - e. Multi-tiered alerts and pop-ups

2. Staff complaints that they can't "make it look like Fairfax's (or some other school) site" along with frustration with layout options and functionality. Some staff decide to build external websites, which is specifically against policy (M-12 PIP-9 Technology – APS Website).
 - a. Updating layout to more modern look and feel (vertical scrolling content and floating menus, among many other small tweaks)
 - b. Providing WCAG-compliant navigation options like image tiles
 - c. Better options for graphics and page layout that are still compliant and follow best practices in website design

Technical/Functional/Back End (many of which also address UX issues on the front end):

1. Address ADA/WCAG compliance issues
 - a. Mandatory Alt-text
 - b. Graphical navigation options that meet AA standards
 - c. Fix keyboard navigation issues
2. Media library management – this is a huge issue right now with thousands of files missing Alt text and outdated files that clog up search results
 - a. Library that allows sorting, viewing options, mandatory Alt-text, and easier file management
3. Varied page layout options to give editors easier and more varied options that remain within our template – reduces the instances of staff building external sites (against policy)
 - a. "Widget"-style layout options to give editors more choices while still remaining WCAG and web/best-practices compliant
 - b. Tile navigation options
 - c. Accordion-style content widget
 - d. Ability to embed data dashboards
4. Menu management – addressing extremely buggy current menu system
 - a. Menu access by section for all editors
 - b. Tie menu structure to URL ("tree" style) to ease editor confusion and avoid orphan pages
5. Editor Access – fixes issues with staff having access to pages they shouldn't, and not having access to menus they should
 - a. Provide page-level access options
 - b. Fix menu access issue
6. Calendar – fix ongoing subscription difficulties and give users and staff more varied display options
 - a. Different calendar plugin, possibly google compatible (but WCAG compliant), while still maintaining push up/push down between school sites & district website
 - b. Ability for editors to set display agenda style or monthly, weekly, etc.
 - c. Easier subscribe & display options for users—i.e., ability for users to easily select month (instead of having to hit the next button multiple times)

While we intend to continue using the WordPress platform, these changes will involve an overhaul of the entire IA and backend functionality. The budget request was based on the cost of the previous redesign which involved switching platforms, completely new designs, and content migration; this project is projected to involve a similar amount of development and design work, and while the platform is not changing, the content will need to be migrated and reconfigured on the new build.

School Board Budget Question #: 23-51

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 15, 2022
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Kimberley Graves, Chief of Schools

BUDGET QUESTION: When will we be able to get a sense of the actual costs of virtual learning next year for the students who qualify?

RESPONSE: The FY 2023 budget currently includes a placeholder to support virtual learning for next year of \$1,500,000. This placeholder would cover estimated costs for instructional staff, fees for Virtual Virginia enrollment, and other supplemental resources. The actual costs to support virtual learning for the upcoming school year will be calculated after the application window closes on March 18th for families who have requested medical exemption.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 15, 2022
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Kimberley Graves, Chief of Schools
Dr. Jeannette Allen, Director of Administrative Services

BUDGET QUESTION: Responsive Classroom: Is \$20K enough? What evidence of effectiveness and/or fidelity of implementation do we have for schools already using RC? Is APS moving to RC district-wide and what does that mean for schools that use other systems like PBIS? (p.41, \$0.02)

RESPONSE: *Responsive Classroom: is \$20K enough?* The requested amount will not provide full district-wide, in-person training (a four-day event); however, it will cover one-day virtual training sessions in schools that already implement the Responsive Classroom approach to train those teachers unfamiliar with the approach on how to use the associated social emotional strategies to support students.

What evidence of effectiveness and/or fidelity of implementation do we have for schools already using Responsive Classroom? Responsive Classroom is an evidence-based approach as defined in the ESSA and its effectiveness is illustrated in multiple studies. For example, the University of Virginia's Curry School of Education conducted major research which showed that the use of the Responsive Classroom approach is associated with higher academic achievement, improved teacher-student interactions, and higher quality instruction. Another example includes research conducted by the Center for Benefit-Cost Studies of Education at Teachers College, Columbia University, which evaluated the economic benefits of social-emotional learning (SEL), including the Responsive Classroom approach. It was noted that for every dollar schools spent on Responsive Classroom, there was a return on investment of almost nine dollars per student. Schools in Arlington Public Schools with classroom teachers trained in Responsive Classroom who utilize the strategies with fidelity have data to support fewer behavioral incidents and lower student suspension rates. Additional funding would increase training opportunities for newly hired teachers at schools who are implementing Responsive Classroom as a behavioral framework.

Is APS moving to RC district-wide and what does that mean for schools that use other systems like PBIS? (p.41, \$0.02) APS is not moving toward becoming a Responsive Classroom district. Schools are provided with guidance to establish systems and structures to support social and emotional skill development with a focus on restorative practice. Although most of our elementary schools are utilizing Responsive Schools as a framework, schools have adopted a variety of programs, i.e., Conscious Discipline, PBIS, Positivity Project, Second Step, etc. which share similar features and structures. Each learning community has its own unique set of needs and building principals have autonomy to determine which framework works best for their school community.

School Board Budget Question #: 23-53

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 15, 2022
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Kimberley Graves, Chief of Schools
Dr. Jeannette Allen, Director of Administrative Services

BUDGET QUESTION: Trauma-Informed: Am I reading correctly that we only have \$1,000 total budgeted for trauma-informed instruction training next year (or is it \$1,000 over some baseline? Not clear). \$1,000 is simply not enough, IMO, given what students and families and staff members have been through...(p.290)

RESPONSE: Arlington Public Schools has already begun providing instruction online to certain staff in Trauma Informed Care (e.g., to psychologists, social workers, counselors, etc.); subsequently, the limited request for funding in this area was based on existing resources and materials that are available to staff at no cost. This funding was requested to support teachers with a digitally recorded, professional learning seminar educating them on the principles of trauma-informed practices while continuing the use of the additional supplemental resources as made available.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 15, 2022
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Kimberley Graves, Chief of Schools
Dr. Laura Newton, Director of Student Services

BUDGET QUESTION: Four fewer psychologist and social workers, per planning factors and enrollment adjustments. Shouldn't we keep these in the budget given the significant social, emotional and mental health needs we're seeing? (p.295)

RESPONSE: The projected enrollment for SY 22-23 is 26,300 which reflects a decrease in enrollment of 1,550 students. The decline in enrollment resulted in a reduction of psychologists and social workers based on the current planning factors. We are seeing an increase in mental health needs for students and families because of the pandemic. At a time when crucial mental health referral services are limited and there are national shortages of behavioral health providers, it is critical that we maintain internal resources to address the rising mental, social and emotional needs for students.

School Board Budget Question #: 23-56

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 15, 2022

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

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

BUDGET QUESTION: During tonight's BAC, one of the members mentioned an analysis they had done of the staffing ratios across schools that raised a question for me about how we looked at our budget before launching it. It sounds like she did an analysis of ranking the total spend at schools (unclear if it was just instructional total or the overall total) and noted that there was an inverse relationship between the highest funded schools and demographic diversity. A couple of questions that raised:

- 1) Did we do an analysis like this looking at when we built out the budget? If yes, what did it tell us and what are the headline messages that came out of it? If not, is this something we could do going forward (especially in a new budgeting platform)?
- 2) A messaging question: When this comes to us from the community, do we have a response to this push?

I do not believe that her analysis factored in enrollment, which likely explains some of this differential. However, I think this raises the same question we've talked about in the past regarding use of staffing contingency and disparate uses of staffing dollars that have come in the past.

RESPONSE: Unfortunately, we are not able to speak directly to and answer questions regarding the specific analysis done by one of the BAC members in reference to cost per pupil (CPP) at individual schools. The Budget Office does not do an analysis by building when developing the budget because this CPP can be influenced by a number of factors including the experience level of staff at the school which results in higher salary costs. Doing this analysis moving forward would not necessarily give us good information about a specific school and the resources allocated to it. The only way to truly compare allocated resources using a CPP approach is to use an average salary for each type of position; this can be a lengthy undertaking and could not be done prior to the issuance of the Superintendent's Proposed budget. Planning factors do take into consideration student demographics at each building to ensure the number of FTEs and types of positions, not the individual employee salaries, meet the needs of each school.

School Board Budget Question #: 23-59

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 15, 2022

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Kimberley Graves, Chief of Schools
Dr. Laura Newton, Director of Student Services

BUDGET QUESTION: Please provide a staff response to the Student Services Advisory Committee Recommendation #1, which is to "conduct a full program evaluation of the APS Student Services Dept programs and services relating to the SEL programs and the tiered system of support." According to the SSAC report, there has never been an evaluation of this program. This gets directly at one of our top school board priorities. Does staff support this recommendation? What would be the proposed timeline and cost?

RESPONSE: The Office of Planning and Evaluation will conduct a program evaluation of the Office of Student Services Social and Emotional Learning (SEL) program to thoroughly assess current level of services, systems and supports to guide future planning and decisions to enhance program effectiveness. Preliminary planning will be conducted during spring and summer of 2022 to solidify the scope of the work and data collection would occur during the 2022-2023 school year. Evaluation of the SEL program can be accomplished with current funding in the program evaluation budget within Planning & Evaluation so no additional funds are required at this time.