FY 2024 SCHOOL BOARD BUDGET QUESTIONS

#	QUESTION	DEPT.	RECEIVED	RESPONSE	DISTRIBUTED
1	What reductions from last year's baseline were taken? (RG)	Finance	2/24/2023		
2	Where, when, and how will we see budget savings/reinvestment as a result of HACP? What is the timeline for adjusted enrollment numbers due to HACP to impact staffing for Fall 2023? (RG)	School Support – Welcome Center	2/24/2023	3/2/2023	3/3/2023
3	How is the need for 54 additional FTE's explained in light of enrollment projected to be flat? (RG)	Finance	2/24/2023	Answered during the March 21, 2023 Budget Work Session	Answered during the March 21, 2023 Budget Work Session
4	Of the $25.6M compensation adjustment, how much is the Step increase? How much is the proposed COLA? (RG)	Finance	2/24/2023	3/10/2023	3/17/2023
5	What problem is being addressed by the following investments? Why do you believe this investment is the appropriate course of action? What is the definition of success/expected outcome for the investment? What data will be used to assess whether the investment has been successful? (RG) a. Student Social-Emotional and Mental Health Supports (all bullets on Slides 11-13) b. Safety and Security Enhancements (all bullets on Slide 21) c. Network Infrastructure and Technology Supports (all bullets on Slide 22) d. System-wide Operations Improvements (all bullets on Slide 23)	School Support / Academics / Finance / SSREM / Information Services / Facilities / Division Counsel / Human Resources	2/24/2023	Answered during the March 7, 2023 Budget Work Session	Answered during the March 7, 2023 Budget Work Session
6	What is "Compensation Study continuation funding ($0.2M)" (Slide 17) (RG)	Human Resources	2/24/2023	3/2/2023	3/3/2023
7	What equity-related criteria is applied to the items in italics? (RG)	Finance	2/24/2023	3/14/2023	3/17/2023
8	The Home Address Confirmation Process is expected to reduce the enrollment of rising 6th and 9th graders (and some siblings) by some number. To tighten up the registration process so that new registrations accurately provide Arlington County residence documentation, school registrars are proposed to be converted to 12-month positions so they can verify residences for enrollments occurring over the summer. How much will it cost to fund 2 additional months of registrars at each school? How many out-of-county students will the registrars have to identify each year to break even for the extra months of registrars? (RG)	School Support – Welcome Center	3/3/2023	3/9/2023	3/17/2023

FY 2024 SCHOOL BOARD BUDGET QUESTIONS

#	QUESTION	DEPT.	RECEIVED	RESPONSE	DISTRIBUTED
9	County Transfer: Can you share more info about how APS and the County determine the amount and timing of the one-time transfers? It appears that the two combined are what comprises the 46.8% revenue share of local tax revenue. If that's right, and each year we have a general expectation of maintaining the 46.8% rev share, then how do the County and APS determine annually what % of the 46.8% lump sum is designated for one-time vs. ongoing? (p.26) (MK)	Finance	3/8/2023	3/16/2023	3/17/2023
10	Local Revenues: Can you provide additional detail re: how many families are served in the APS Montessori and VPI PreK programs and what families are paying (e.g., % of those paying at the full amount for APS PreK; the % of those who are paying at some range on the sliding scale: the % paying at a lower range on the sliding scale; the % who are totally subsidized/free) (p.28) (MK)	Finance / Academics	3/8/2023	3/15/2023	3/17/2023
11	Local Revenues: Food and Nutrition Services description states that increased student participation is estimated to increase fee revenue by $0.03M. In the next sentence, "a decrease in fees collected from MySchoolBucks results in a decrease of $0.01M." Can you help me understand this? (p.28) (MK)	Finance	3/8/2023	3/15/2023	3/17/2023
12	Local Revenues: We are talking about serving more students in summer school in FY24, yet the projected summer school tuition revenues are shown as less than half of what we generated in FY23. Can you explain? (p.29) (MK)	Academics / Finance	3/8/2023	3/15/2023	3/17/2023
13	Local Revenues: Bus camera revenue is proposed at less than half of what we put in last year's budget. Can you explain? (p.29) (MK)		3/8/2023		
14	Capital Projects Fund: If I'm reading right, before FY2005 Major Construction was funded separately from MC/MM—not out of the operating budget (CIP bond funds??). Is that correct, or in FY2005 was there simply an effort to more clearly delineate what types of projects the Capital Projects Fund was already supporting? (p.85) (MK)	Finance	3/8/2023	3/15/2023	3/17/2023
15	Capital Outlay: In some sections of the budget there is a line item called "Capital Outlay" (see, for example, $2.6M proposed in FY24 for this purpose in Technology Services). Can you share more about what "Capital Outlay" encompasses in general when we see it in the budget book? (MK)	Finance	3/8/2023	3/10/2023	3/17/2023
16	Reserves: I'm understanding that the County-maintained reserve of 5.5% will increase in phases and that this will be taken out of local tax revenues before they are shared with APS. But then the text in this section reads: "Additional funds from closeout are anticipated over the next several years, to meet the new reserve levels." Can you explain what that means? (p.95) (MK)	Finance	3/8/2023	3/16/2023	3/17/2023

FY 2024 SCHOOL BOARD BUDGET QUESTIONS

#	QUESTION	DEPT.	RECEIVED	RESPONSE	DISTRIBUTED
17	Interactive Technology: This is listed as a $0.25M increase over baseline. What is the total amount we are paying for interactive technology and what items does that encompass? (p. 35) (MK)	Information Services	3/8/2023	3/21/2023	3/24/2023
18	Instructional Technology: How much are we paying for each of the following: Lexia, Edmentum, Dreambox, and any of the other software programs regularly used in core general education classrooms for student skill-building, credit recovery and practice? What data can you share on usage and efficacy of each? (MK)	Academics	3/8/2023	3/15/2023	3/17/2023
19	Enrollment Growth: Can you help me understand why special education is included as an additional 3.20 FTE and yet it's also showing a reduction in spending of $0.12M? (p.37) (MK)	Finance	3/8/2023	3/14/2023	3/17/2023
20	Math Coaches: In "Implementation and Evaluation Plan" it says "teachers and principals will be surveyed…" to determine ROI. This doesn't feel sufficient—what additional data can be collected to understand ROI and under what time frame will we know? (p.38) (MK)	Academics	3/8/2023	3/15/2023	3/17/2023
21	Math Interventionists: Same comment as above—what data will we use to examine ROI, and under what time frame? (p.44) (MK)	Academics	3/8/2023	3/15/2023	3/17/2023
22	Dual Language Immersion: The narrative includes a variety of data we'll use to understand the ROI for the 80/20 shift but doesn't provide any info about the time frame. How soon would we expect to see changes in the specific grade levels where it's being/been implemented, and what specific changes? (p.43) (MK)	Academics	3/8/2023	3/15/2023	3/17/2023
23	Reading: Do we have reading specialists at each of our high schools? If so, what are their responsibilities (e.g., teaching the current yearlong reading remediation elective courses, working with core content teachers, etc.)? How many students are we serving in reading remediation in HS, outside of those who may be getting reading-related support as EL or SWD? (MK)	Academics	3/8/2023	3/15/2023	3/17/2023
24	ATSS: Can you say more about what is being purchased with the $699K in Materials and Supplies? (MK)	Academics	3/8/2023	3/15/2023 Revised – 3/24/2023	3/17/2023 Revised – 3/24/2023

FY 2024 SCHOOL BOARD BUDGET QUESTIONS

#	QUESTION	DEPT.	RECEIVED	RESPONSE	DISTRIBUTED
25	Dean of Students for High Schools: I would appreciate some holistic presentation/look at all of the school-based staff who are in one way or another tasked with dealing with, supporting, etc. student wellness—to encompass Equity + Excellence Coordinators, counselors, psychologists, social workers, the proposed new intervention counselors (see below), Interlude therapists, FACE stipended roles, SEL lead stipended roles, behavior interventionists, ATSS, etc. I have a hard time understanding whether this particular investment is warranted and most effective when looking at it in isolation. Also—by what metrics will we evaluate the ROI of this investment? In what timeframe? (p.48) (MK)	School Support	3/8/2023	3/28/2023	3/28/2023
26	Intervention Counselors: It's my understanding that APS could be reimbursed by Medicaid for the work of these individuals if they hold certain credentials/licenses. Can you provide more information about this? And why did we decide to advance this proposal vs. adding more psychologists and social workers, who are already doing this kind of work? (p.48) (MK)	School Support	3/8/2023	3/24/2023	3/24/2023
27	DEI: I'm assuming the increase in Purchased Services is due to contract work re: implicit bias training. Are there other line items that this is covering? (p.285). (MK)	Diversity, Equity and Inclusion	3/8/2023	3/15/2023	3/17/2023
28	Welcome Center: Funding for 4.0 additional translators is described as "partially offset by a reduction in translation contract services of $500,000." Shouldn't $500K completely (rather than partially) offset the cost of 4.0 additional translators? (p.296) (MK)	School Support / Finance	3/8/2023	3/24/2023	3/24/2023
29	Residency Confirmation: Should we be budgeting for this in FY24 if we aren't yet sure about the cost savings HCAP will achieve? Wouldn't we be better off doing so with FY24 closeout and/or reallocated positions once we determine ROI of this effort? I'd like to understand the rationale for doing this now. (p.35) (MK)	School Support	3/8/2023	3/24/2023	3/24/2023
30	Commercial Buses: "Recently schools have had to use commercial buses for more trips." Can you share more information why? (p.40) (MK)	Facilities	3/8/2023	3/10/2023	3/17/2023
31	Summer School Meals: The budget includes funding for ES students to get free breakfast and lunch during summer school, but not MS or HS students. What's the rationale for this? (p. 47) (MK)	Academics	3/8/2023	3/15/2023	3/17/2023
32	Salaries: Text reads: "A larger than expected number of retirements as well as changes in hiring practices resulted in a larger than normal savings in salaries." Could you please quantify the increase in retirements and say more about what "changes in hiring practices" means? (p.97) (MK)	Finance	3/8/2023	3/15/2023	3/17/2023

FY 2024 SCHOOL BOARD BUDGET QUESTIONS

#	QUESTION	DEPT.	RECEIVED	RESPONSE	DISTRIBUTED
33	Staffing: Can you remind me why we are seeing significant increases projected for next year at the following schools? ASFS; Barrett; Hoffman-Boston; Oakridge; Taylor. (p.115) (MK)	Chief of Staff	3/8/2023	3/15/2023	3/17/2023
34	Staffing: Can you please share why enrollment at Escuela Key and Claremont are expected to decline (-69 at Claremont and -37 at Key)? I'd like to consider this alongside our increasing academic investment in Dual Language Immersion. (p.115) (MK)	Chief of Staff	3/8/2023	3/15/2023	3/17/2023
35	Staffing: Can you please share what "Teachers for Planning Needs" is when I see it in the elementary school budgets? (Usually a 1.0 or 1.5 FTE) (MK)	Finance	3/8/2023	3/14/2023	3/17/2023
36	Substitute Pay Rates: Can you share more about what the proposed increase will be? Also, are we looking at differentiated hourly pay based on which schools have chronic, significant sub shortages? (p.51) (MK)	Human Resources	3/8/2023	3/16/2023	3/17/2023
37	Employee Assistance Program: I'd like more information about the rationale to outsource EAP wholly to Cigna. What is driving this decision? What's the role/relationship with the loss of the County-provided funding of $452K that is being eliminated? What data do we have about the efficacy and usage of the Cigna EAP services to date? (p.50, 352). (MK)	Human Resources	3/8/2023	3/16/2023	3/17/2023
38	Professional Learning for Classified Staff: Evaluation plan states: "Current professional learning evaluation tools will continue to assess and obtain feedback of the office's progress towards the attainment of goals." One data source, Your Voice Matters, indicates that many staff members don't feel like current district-provided PD is useful or relevant. Are there other data sources that board members should be aware of and utilize to examine the ROI in professional learning? (p.52) (MK)	Human Resources	3/8/2023	3/16/2023	3/17/2023
39	Professional Learning: How much are we currently paying for virtual/online professional learning services and software in APS (e.g., Frontline)? What data do we have on usage and effectiveness? (MK)	Human Resources	3/8/2023	3/16/2023	3/17/2023
40	Professional Learning: What opportunities exist today for educator-led PL within APS (that is, PL designed and delivered by our own staff members for their peers)? What financial resources are necessary to support this? (It wasn't clear from the budget book…) (MK)	Human Resources	3/8/2023	3/16/2023	3/17/2023
41	Professional Learning: I'm having a hard time understanding what types of PL are directly managed by the Office of Professional Learning vs. what PL is managed through different departments (e.g., request for additional $15K for the math office related to various PL things). Can you please share more info about this? (pp.266-267, 339, etc.) (MK)	Human Resources	3/8/2023	3/16/2023	3/17/2023

FY 2024 SCHOOL BOARD BUDGET QUESTIONS

#	QUESTION	DEPT.	RECEIVED	RESPONSE	DISTRIBUTED
42	Stipends for advanced degrees: This page describes a $120K baseline increase to cover additional stipend costs, as well as a $227K realignment for graduate level stipends. Are these two different things, or just one advanced degree stipend pool? And how does this stipend effort dovetail (or not) with the way we recognize advance degrees within the pay scales (e.g., Masters +30, CAP, etc.) (p.346) (MK)	Human Resources	3/8/2023	3/16/2023	3/17/2023
43	Human Resources: Given leadership and staffing changes, could we please get an up-to-date org chart covering the 37 FTEs in HR? (p.340). (MK)	Human Resources	3/8/2023	3/16/2023	3/17/2023
44	School Safety Coordinators: The request states: “With the addition of one additional school safety coordinator, the Lead School Safety Coordinator for each school grouping would be removed from day-to-day assignment responsibilities and would be roving between each of their schools and provided a home base office in one of their assigned schools.” Can you remind me how many Lead School Safety Coordinators there are currently? (p.57) (MK)	Safety, Security, Risk and Emergency Management	3/8/2023	3/10/2023	3/17/2023
45	School Safety Coordinators: The Evaluation plan for SSCs simply states that SB Monitoring Reports are provided…” By what metrics are we evaluating whether and how SSCs are making our schools safer places? Before we make additional investments in this solution, ideally we would understand the ROI of our existing effort. (p.57) (MK)	Safety, Security, Risk and Emergency Management	3/8/2023	3/10/2023	3/17/2023
46	SSREM: In light of the changes over the past year, could we please get an updated org chart for SSREM and a brief description of what each of the 16.0 non-school-based FTEs do? (p.306) (MK)	Safety, Security, Risk and Emergency Management	3/8/2023	3/10/2023	3/17/2023
47	Transportation: Since the 1.0 FTE Multimodal Transportation Planning position was repurposed to create the 1.0 Executive Director position, what staff resource is currently dedicated to multimodal transportation planning? (P.311) (MK)	Facilities	3/8/2023	3/10/2023	3/17/2023
48	Transportation: $1.1M for the replacement of buses—will these be EV? Are we applying for/utilizing any of the outside funding available to support adoption of electric buses? If so, why not? (p.322) (MK)	Facilities	3/8/2023	3/10/2023	3/17/2023
49	Transportation: $1,820 additional to cover increased costs of driver and bus attendant uniforms. How much in total is allocated for this purpose and how many uniforms per staff member does that provide? (p.323) (MK)	Facilities	3/8/2023	3/10/2023	3/17/2023
50	Transportation: Since this department has many FTEs (265 currently) and there have been recent leadership changes, can we get an up-to-date org chart in order to understand the proposed new FTEs in context? (p.325) (MK)	Facilities	3/8/2023	3/10/2023	3/17/2023

FY 2024 SCHOOL BOARD BUDGET QUESTIONS

#	QUESTION	DEPT.	RECEIVED	RESPONSE	DISTRIBUTED
51	Information Services: The dept includes "Technology Services, Enterprise Solutions and Instructional Integration" per p.355, but there is only budget detail for the first of these two (pp. 357-361). (MK)	Information Services	3/8/2023	3/21/2023	3/24/2023
52	Information Services: What do "on-line services" include ("Funds of $80K are provided to cover on-line services costs")? (p.360) (MK)	Information Services	3/8/2023	3/21/2023	3/24/2023
53	Office of the General Counsel: Can we please quantify the "increase in grievances filed" that is cited on p.58? (Also, what data do we have to support the claim that this attributable to "collective bargaining starts in earnest" versus other root causes?) How does this new FTE align with or overlap with the Labor Relations Specialist request? (p.58, 300) (MK)	Division Counsel	3/8/2023	3/15/2023	3/17/2023
54	Office of the General Counsel: It looks like in addition to the proposed new FTE there will still be approximately $200K in outside legal fees (included on p.239) as well as $30K requested in procurement-related legal fees—all in, totaling about $900K. Does this represent the entirety of what we believe we will spend on legal-related work in FY24 or are there other legal costs that are itemized elsewhere in the budget? Before we had any in-house counsel, how much were we spending on outsourced legal expertise and services across the division? (MK)	Division Counsel	3/8/2023	3/15/2023	3/17/2023
55	School and Community Relations: What do the $366K in Purchased Services include? (p.244) (MK)	School and Community Relations	3/8/2023	3/10/2023	3/17/2023
56	Procurement Specialist: I'd like to understand why APS is issuing such a high volume of contracts in FY23 as compared to the previous three years. (p.63) (MK)	Finance	3/8/2023	3/14/2023	3/17/2023
57	Budget and Compensation Studies: $275K in total to continue these two studies. What is the scope of each and do they need to be funded year over year at exactly the same amount? (p.328) (MK)	Finance / Human Resources	3/8/2023	3/14/2023	3/17/2023
58	ERP: $250K in contract services costs. How does this dovetail with the ERP funding we approved in the CIP last June? (p.328) (MK)	Finance	3/8/2023	3/14/2023	3/17/2023
59	Planning and Evaluation: Could you please provide some additional info about what each of the 12 FTEs are responsible for in this department? (p.254) (MK)	Chief of Staff	3/8/2023	3/15/2023	3/17/2023
60	Planning and Evaluation: Could you please provide additional detail about what is covered by the $421K in Purchased Services, as well as some context for the increase from FY22? (p.254) (MK)	Chief of Staff	3/8/2023	3/15/2023 Revised – 3/22/2023	3/17/2023 Revised – 3/24/2023
61	Strategic Outreach: Could you please remind me what the $93K in Purchased Services covers (FY23 and FY24)? (p.256) (MK)	Chief of Staff	3/8/2023	3/15/2023	3/17/2023

FY 2024 SCHOOL BOARD BUDGET QUESTIONS

#	QUESTION	DEPT.	RECEIVED	RESPONSE	DISTRIBUTED
62	Facilities: What do the $100K of Consulting Fees in FY24 MC/MM budget cover? Can you say more about what is included in the $150K "Indoor Air Quality" line item? Ditto the $500K for "Relocatables" and the $206K for "Security"? (p.386) (MK)	Facilities	3/8/2023	3/10/2023	3/17/2023
63	Playground Safety: Gotta ask :) … mulch is now $100,000 more expensive than in FY23? (p.67) (MK)	Facilities	3/8/2023	3/10/2023	3/17/2023
64	APS/NOVA Partnership Coordinator: How long have we had this position? Is there an appetite/opportunity to expand this collaboration so that more students can access it? What would be the barriers to doing so? (p.5) (MK)	School Support	3/8/2023	3/28/2023	3/28/2023
65	Second Chance: Can you refresh my memory re: whether APS funds this in its entirety, or if it is jointly funded with the County/other orgs? And how many students are we reaching with this program? Do we have data on its effectiveness (e.g., reduction in repeat incidents, etc.) (p.7) (MK)	School Support	3/8/2023	3/28/2023	3/28/2023
66	Pathways Alternative Program: I am really intrigued by this MS alternative program proposal. How many students did you estimate it could serve at any given time? Did you envision it as a yearlong placement or shorter-term? (p.7) (MK)	School Support	3/8/2023	3/28/2023	3/31/2023
67	EL Assessment Specialist, Welcome Center: I'm assuming the previous position referenced was repurposed to be doing something else in Academics, and now there is the cited backlog in onboarding assessments of EL learners. (That is: this responsibility still rests with the Welcome Center, not within Academics). Is that correct? "An assessment specialist was moved out of Student Registration and placed with the Office of Academics in a prior budget cycle. This has led to a back-log of new students who require English assessments at the time of enrollment. The position is needed for compliance purposes." (p.10) (MK)	School Support	3/8/2023	3/24/2023	3/24/2023
68	Attendance Specialists: Why are there two attendance specialists being charged to Student Services? "Currently coming out of Student Services budget; add to school budgets for Yorktown and the Arlington Career Center" (p.13) (MK)	School Support	3/8/2023	4/13/2023	
69	Supervisor, Student Services: Can you say more about the proposal to add a new supervisor role in OSS dedicated to elementary school counseling? Is the vision to have two supervisors in the counseling realm, one ES and one secondary? How would workload compare with the supervisors who are currently overseeing social workers and psychologists? (p.13) (MK)	School Support	3/8/2023	3/24/2023	3/24/2023

FY 2024 SCHOOL BOARD BUDGET QUESTIONS

#	QUESTION	DEPT.	RECEIVED	RESPONSE	DISTRIBUTED
70	SEL: I see that there are several FTE and stipended roles proposed for SEL. If I am remembering right, SEL was at one point part of Academics with at least one dedicated FTE (an SEL Coordinator)? Can you refresh my memory as to whether any other group at Syphax currently has staffing devoted to SEL? (p.13) (MK)	School Support	3/8/2023	3/24/2023	3/24/2023
71	Additional school psychologists and social workers: This overlaps with a Q I already submitted—but can you share more about why APS is proposing the addition of 10 intervention counselors vs. adding to the ranks of social workers and psychologists, as is proposed in this document? Also, can you describe how you would propose phasing in additional social workers and psychologists, if it had to be done over multiple years? (p.14) (MK)	School Support	3/8/2023	3/24/2023	3/24/2023
72	Can you please share information/estimates about what it would cost if we wanted to offer paid leave for maternity/paternity in the following increments: - 4 weeks - 6 weeks (MK)	Human Resources	3/10/2023	3/22/2023	3/28/2023
73	I am curious to understand the extent to which most staff are receiving something approximately aligned with the average increase, vs. whether there are a number of staff receiving only the COLA and then a number of staff for whom, due to STEP increases, the percentage is more substantial than the average. I don't necessarily want to call out the actual high and low ends, I just want to get a sense of it. One way I could ask the question would be to ask for the total percentage of all staff who are receiving an increase between 4.26 and 6.26% - i.e., within one percentage point of the average. (BZS)	Finance	3/13/2023	3/14/2023	3/17/2023
74	I have two questions regarding the Legal Counsel detail in the budget. We are adding a 1.00 assistant division counsel for Special Education (p 238 bullet one under New Funding) and also allocating $200,000 for external legal fees for special education (p 238 bullet one under Realignments to/from Other Departments). • Why the need to both add a position and also include funds for external legal fees? • Can you provide what savings we are achieving from adding the assistant division counsel position? (BZS)	Division Counsel	3/13/2023	3/15/2023	3/17/2023

FY 2024 SCHOOL BOARD BUDGET QUESTIONS

#	QUESTION	DEPT.	RECEIVED	RESPONSE	DISTRIBUTED
75	It may well be that I'm missing some contextual knowledge as I read the budget book but I am curious why I am seeing a number of departments that do not have an increase in FTEs but have a substantial increase in the total salary line. Here are three examples: p.244 – School and Community Relations (14 FTEs) – increase from $1,696,559 in FY23 to $2,031,731 proposed for FY24 p. 260 – ATSS (4 FTEs) – increase from $305,925 in FY23 to $509,864 proposed for FY24 p. 302 – Labor Relations (2 FTEs) – increase from $161,554 in FY23 to $235,105 proposed for FY24 I see others as well – for example, for CTE (p. 263), there is an increase of one position in the non-school based staff line but the salary figure grows from $512,804 in FY23 to $857,026 proposed for FY24. (BZS)	Finance	3/13/2023	3/15/2023	3/17/2023
76	Can you provide data regarding the usage of the CIGNA EAP program since February 2022. What data do we have about the efficacy from employees? (MK)	Human Resources	3/15/2023	3/22/2023	3/24/2023
77	Has the number of substitute requests increased over the past two years? How does that compare with the substitute requests for the current year? (MK)	Human Resources	3/15/2023	3/22/2023	3/24/2023
78	Regarding Summer School, please explain why we used $342K in purchased services in FY 2022 but have only budgeted $75K in FY23 and $55K in FY24? (CDT)	Academics	3/15/2023	3/24/2023	3/24/2023
79	How do the costs of the General Counsel's office compare with the amounts paid for outside legal counsel prior to the establishment of the General Counsel's office given that this was intended to be a cost-saving measure? (MK)	Division Counsel	3/15/2023	3/15/2023	3/17/2023
80	What is the cost for additional charging stations for electric buses at the Trades Center? What would be the timeframe for these additional charging stations? (RG)	Facilities	3/15/2023	3/28/2023	3/28/2023
81	Can you confirm that staff will still have access to Google products (e.g., Google Drive, Google Docs, etc.) in the coming school year? If this is not currently included in the budget, how much would it cost in order to provide this? (MK)	Information Services	3/15/2023	3/21/2023	3/24/2023
82	What is the cost per student to provide printed report cards? (MK)	Information Services	3/15/2023	3/28/2023	3/28/2023

FY 2024 SCHOOL BOARD BUDGET QUESTIONS

#	QUESTION	DEPT.	RECEIVED	RESPONSE	DISTRIBUTED
83	What would be the cost to translate report cards for the 30% of students whose background (home?) language is not English and instead is one of the other major languages spoken? (MK)	School Support	3/15/2023	3/24/2023	3/24/2023
84	What is the incremental cost to add extra interpreters to assist on parent-teacher conference days in our elementary and middle schools? (MK)	School Support	3/15/2023	3/24/2023	3/24/2023
85	How much funding would be needed to institute a preventive maintenance program for switch gear to prevent an incident like the one at Taylor? (DP)	Facilities	3/14/2023	3/29/2023	3/31/2023
86	I am writing to ask if there is additional rationale about the need for a threat assessment specialist and/or explanation about the continued request for a threat assessment specialist that seems to have been turned down by the board for the past four budget cycles. (p. 56) In the work session, Mr. Pope indicated an increase in threats; do we have documentation/data on that increase? I am finding the final paragraph under Organizational/Instructional Impact is confusing. Is it misusing the word “increasing” when it says “by increasing school reliance on central office staff by building capacity within their own school…” – I think it means to say decreasing? How is adding a position at the central office going to decrease school reliance on the central office? If the position would help with school management plans and provide technical assistance and training in order to increase capacity at the school leadership level, is it then the case that a measurement of their success would be that they are no longer needed? (BZS)	Safety, Security, Risk and Emergency Management	3/20/2023	3/21/2023	3/24/2023
87	In Facilities—can we get more info about how much we used in FY23 out of the $500K reserved for Relocatables and the $206K for Security? And what we did with any money we actually spent in these line items? (MK)	Facilities	3/20/2023	3/22/2023	3/24/2023
88	How many teachers are pursuing certification in administration and supervision through the scholarships offered by Human Resources? (MK)	Human Resources	3/21/2023	3/23/2023	3/24/2023
89	How many participants do we have in the Assistant to Teacher program and what is the annual cost of the program? (MK/RG)	Human Resources	3/21/2023	3/23/2023	3/24/2023
90	How does the TDM specialist position fit within the Safe Routes to School and Multimodal Transportation programs? (RG)	Facilities	3/21/2023	3/22/2023	3/24/2023
91	Please provide a demographic breakdown of the “power users” of Paper. How many 11th and 12th graders are currently using Paper for help with college essays and would be affected by a switch to grades 7-10 only? (MK)	Academics	3/21/2023	3/24/2023	3/24/2023
92	How aware of Paper are the Directors of Counseling and are they promoting its use? (CDT)	Academics	3/21/2023	4/13/2013	4/14/2023

FY 2024 SCHOOL BOARD BUDGET QUESTIONS

#	QUESTION	DEPT.	RECEIVED	RESPONSE	DISTRIBUTED
93	What is the potential cost of a virtual tutoring service based on paying for actual usage? (BZS)	Academics	3/21/2023	4/13/2013	4/14/2023
94	Please provide the average dollar increase for the step increase and for the 3% COLA by the scale groupings provided previously. (RG)	Finance	3/21/2023	3/22/2023 Revised – 3/28/2023	3/24/2023 Revised – 3/28/2023
95	What would be the cost to staff reading teachers/ specialists in order to offer our "Elements and Strategies of Reading" course to: a. Every high school student who is currently scoring "Far Below Level" on our HMH Growth Assessment (it looks like that number is just north of 400 students total, the bulk of whom are at Wakefield and W-L). b. Every high school student currently score "Far Below Level" or "Below Level" on our HMH Growth assessment? c. Every senior who failed the 11th grade end-of-course SOL reading assessment? (this looks like it's just over 250 students) (MK)	Academics	3/21/2023	3/24/2023	3/24/2023
96	What would be the cost to bring together a group of reading specialists and classroom teachers from several elementary schools over the summer to do curriculum work on adapting/extending CKLA so that it is more culturally responsive, accessible to EL and special education students, and aligns better with the Standards of Learning? It's my understanding that potentially duplicative work is being done at schools, by individual teachers and groups, that could be better coordinated and perhaps more effective after a full year of trial and implementation. (MK)	Academics	3/21/2023	3/24/2023	3/24/2023
97	What would be the cost to bring together a group of teachers and central office staff (from Academics, DEI, and potentially other departments) over the summer to review and improve the process for curriculum resource adoption so that it is more inclusive and comprehensive? (MK)	Academics	3/21/2023	3/24/2023	3/24/2023
98	What would be the cost to provide a bonus or higher hourly rate to substitutes who accept assignments at harder-to-staff schools (I might define those as any school that has averaged >25% in unfilled sub requests during the previous month). (MK)	Human Resources	3/21/2023	3/23/2023	3/24/2023

FY 2024 SCHOOL BOARD BUDGET QUESTIONS

#	QUESTION	DEPT.	RECEIVED	RESPONSE	DISTRIBUTED
99	What would be the cost to have a contractor/ consultant create a database of all staff who have left APS over the past five years so that we can have a better sense of patterns and trends in attrition? I am imagining the database software itself can be free (e.g., Airtable, or some other free software solution whereby the data could be easily extracted and possibly integrated later into the updated Oracle ERP) and the cost is really the labor of data entry. The data that would be helpful for each retirement, resignation, or resignation with prejudice would include: • School/job location • Scale • Position type (e.g., "Classroom teacher, Elementary" "Bus Driver" "Social Worker," "Special Education Assistant" etc.) • Years in APS • Reason(s) for leaving (MK)	Human Resources	3/21/2023	3/23/2023	3/24/2023
100	Re: BQ #87: do we anticipate needing the same levels of funding again in FY24, or were some of these expenses (e.g., setting up relocatables at Wakefield, the security items listed below) one-time expenses? (MK)	Facilities	3/27/2023	3/28/2023	3/28/2023
101	Will Aquatics lifeguards and instructors receive the 3% COLA? (DP)	Finance	3/28/2023	3/28/2023	3/28/2023

School Board Budget Question #: 24-92

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 13, 2023

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Dr. Gerald R. Mann Jr., Chief Academic Officer

BUDGET QUESTION:

How aware of *Paper* are the Directors of Counseling and are they promoting its use?

RESPONSE:

Directors of Counseling (DOCs) engaged in *Paper* training on November 7, 2022. In this session *Paper* provided DOCs with an overview of the student interface. DOCs considered ways to prompt the use of the "Review Center" for students' college applications, reviewed the benefits for school counselors, and generated ideas for how they could incorporate *Paper* into their conversation to support students' college and career readiness. DOCs and counselors continue to promote *Paper* posting signs throughout school buildings. Counselors typically promote more during interim or report card time and during SST/IAT meetings.

School Board Budget Question #: 24-93

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 13, 2023

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Dr. Gerald R. Mann Jr., Chief Academic Officer

BUDGET QUESTION:

What is the potential cost of a virtual tutoring service based on paying for actual usage?

RESPONSE:

In order to estimate the cost of virtual tutoring service from a vendor that provides services based on hours, we calculated that Arlington Public Schools secondary students spent about 4,100 hours using *Paper* in the August 2022 - February 2023 time period. If we were to extrapolate usage for the year, we would pay for a bank of approximately 7,000 hours. The quoted cost is $31/hour with an implementation fee of $3,500, which equates to $220,500. The cost would adjust to $30/hour for a bank of 10,000+ hours.