

## 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	<p>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)</p> <p>a. Student Social-Emotional and Mental Health Supports (all bullets on Slides 11-13)</p> <p>b. Safety and Security Enhancements (all bullets on Slide 21)</p> <p>c. Network Infrastructure and Technology Supports (all bullets on Slide 22)</p> <p>d. System-wide Operations Improvements (all bullets on Slide 23)</p>	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

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8	<p>The Home Address Confirmation Process is expected to reduce the enrollment of rising 6<sup>th</sup> and 9<sup>th</sup> graders (and some siblings) by some number.</p> <p>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.</p> <p>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)</p>	School Support – Welcome Center	3/3/2023	3/9/2023	3/17/2023
9	<p>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)</p>	Finance	3/8/2023	3/16/2023	3/17/2023
10	<p>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)</p>	Finance / Academics	3/8/2023	3/15/2023	3/17/2023
11	<p>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)</p>	Finance	3/8/2023	3/15/2023	3/17/2023
12	<p>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)</p>	Academics / Finance	3/8/2023	3/15/2023	3/17/2023
13	<p>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)</p>		3/8/2023		

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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
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

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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
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		
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

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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
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

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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
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

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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
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

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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
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		
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		
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		
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



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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	3/24/2023	
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
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: <ul style="list-style-type: none"> <li>- 4 weeks</li> <li>- 6 weeks</li> </ul> (MK)	Human Resources	3/10/2023	3/22/2023	
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

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74	<p>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).</p> <ul style="list-style-type: none"> <li>• Why the need to both add a position and also include funds for external legal fees?</li> <li>• Can you provide what savings we are achieving from adding the assistant division counsel position? (BZS)</li> </ul>	Division Counsel	3/13/2023	3/15/2023	3/17/2023
75	<p>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.</p> <p>Here are three examples:</p> <p>p.244 – School and Community Relations (14 FTEs) – increase from \$1,696,559 in FY23 to \$2,031,731 proposed for FY24</p> <p>p. 260 – ATSS (4 FTEs) – increase from \$305,925 in FY23 to \$509,864 proposed for FY24</p> <p>p. 302 – Labor Relations (2 FTEs) – increase from \$161,554 in FY23 to \$235,105 proposed for FY24</p> <p>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)</p>	Finance	3/13/2023	3/15/2023	3/17/2023
76	<p>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)</p>	Human Resources	3/15/2023	3/22/2023	3/24/2023
77	<p>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)</p>	Human Resources	3/15/2023	3/22/2023	3/24/2023
78	<p>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)</p>	Academics	3/15/2023	3/24/2023	3/24/2023
79	<p>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)</p>	Division Counsel	3/15/2023	3/15/2023	3/17/2023

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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		
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		
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		
86	<p>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?</p> <p>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)</p>	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

## FY 2024 SCHOOL BOARD BUDGET QUESTIONS

#	QUESTION	DEPT.	RECEIVED	RESPONSE	DISTRIBUTED
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 11 <sup>th</sup> and 12 <sup>th</sup> 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		
93	What is the potential cost of a virtual tutoring service based on paying for actual usage? (BZS)	Academics	3/21/2023		
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	3/24/2023
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	<p>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:</p> <ul style="list-style-type: none"> <li>• School/job location</li> <li>• Scale</li> <li>• Position type (e.g., "Classroom teacher, Elementary" "Bus Driver" "Social Worker," "Special Education Assistant" etc.)</li> <li>• Years in APS</li> <li>• Reason(s) for leaving (MK)</li> </ul>	Human Resources	3/21/2023	3/23/2023	3/24/2023

**School Board Budget Question #: 24-17**

**ARLINGTON PUBLIC SCHOOLS**

**MEMORANDUM**

**DATE:** March 21, 2023

**TO:** Members of the School Board

**VIA:** Dr. Francisco Durán, Superintendent

**THROUGH:** Dr. John Mayo, Chief Operating Officer

**FROM:** Rajesh Adusumilli, Assistant Superintendent, Information Services

**BUDGET QUESTION:**

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)

**RESPONSE:**

The total cost for the interactive technologies (SMART Panels) is \$623,922 (including the currently requested baseline). This will allow APS to replace 10% of the current inventory needed in APS annually, shortening the current 14-year replacement cycle to 10 years.

**School Board Budget Question #: 24-24 (REVISED)**

**ARLINGTON PUBLIC SCHOOLS**

**MEMORANDUM**

**DATE:** March 15, 2023

**TO:** Members of the School Board

**VIA:** Dr. Francisco Durán, Superintendent

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

**BUDGET QUESTION:**

ATSS: Can you say more about what is being purchased with the \$699K in Materials and Supplies?

**RESPONSE:**

The total amount in Materials and Supplies for ATSS in the FY23 adopted and proposed FY24 budget is \$669K. This consists of funding for instructional materials and testing materials. Instructional materials funds are used to purchase literacy and math intervention materials to support Tier 2 and 3 supports for students. Testing materials funds are used for licensing of our universal screeners (e.g. licensing for DIBELS K-5), as well as the new screener for math (grades 1 through Algebra 2) and literacy (grades 6–12) we will implement in the 2023-24 school year.

**Follow-Up Response – 3-23-23**

**What is getting paid for out of Office of Assessments, then (\$991K, p. 251)?**

Response from the Office of Assessment: Testing materials funds are used to pay for testing licenses to the following vendors, allowing students to access associated assessments on the vendor platform. Funds paid in 2021–2022 totaled \$902,108.91:

- College Board Advanced Placement (AP)
- College Board Preliminary SAT (PSAT) for 10th/11th Graders
- ACT WorkKeys Business Writing (Substitute Test for the Writing Standards of Learning [SOL])
- ACT WorkKeys Workplace Documents (Substitute Test for the Reading SOL)
- Riverside Cognitive Abilities Test (CogAT)
- Pearson Candidate Assessment of Performance (CAP) for the Naglieri Nonverbal Ability Test (NNAT)
- Wisconsin Center for Assessing Comprehension and Communication in English State-to-State for English Language Learners (ACCESS for ELLs)

Also, why are Literacy and Math intervention materials getting spent here versus packaged with the curricula we just purchased? Are these costs annual or one time?

Literacy and Math intervention materials are often not part of the package Tier 1 curricula. Interventions that are used with students in need of Tier 2 or Tier 3 support are specialized to focus on essential skills. We continue to develop a robust library of evidenced-based intervention materials that are aligned to the Science of Reading and that help build students' conceptual math understanding. The funds are used annually to expand the materials available at schools.

Finally, what is meant by "new screener for Math and Literacy we will implement in the 2023–2024 school year"?

The previous grade 1 Algebra 2 Math screener (Math Inventory) and grades 6–8 Reading screener (Reading Inventory) are no longer being updated by the company (HMH). The company is replacing them with the HMH growth measure, which does not qualify as a universal screener. The ATSS office is currently engaging in a resource review process to identify new universal Math and Literacy screeners for 2023–2024. These screeners will be utilized to identify students who may need a documented intervention, as required by HB410. A vendor fair will be held on Monday, April 24, 2023, from 3:30 p.m.–6:30 p.m. at Washington-Liberty High School. The fair will be open to all staff and community members to give input on the screeners that we are considering from the Virginia Department of Education's (VDOE's) approved list.



**School Board Budget Question #: 24-26**

**ARLINGTON PUBLIC SCHOOLS**

**MEMORANDUM**

**DATE:** March 24, 2023  
**TO:** Members of the School Board  
**VIA:** Dr. Francisco Durán, Superintendent  
**FROM:** Ms. Kimberley Graves, Chief of School Support  
Dr. Darrell Sampson, Executive Director, Office of Student Services

**BUDGET QUESTION:**

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)

**RESPONSE:**

Currently, APS school psychologists and social workers hold credentials that can bill for school-based counseling services eligible under Medicaid provided to students with disabilities. There is an updated state plan that would allow school counselors to bill for school-based counseling services eligible under Medicaid provided to any student.

The Intervention Counselor position was advanced as it could focus solely on providing targeted and intensive (Tier 2 and Tier 3) services to students such as small groups and individual counseling. School psychologists and school social workers also provide counseling services in schools but have additional responsibilities such as educational and psychological testing, connecting schools and families to community resources, completing social histories, and serving on student support team and eligibility meetings.

**School Board Budget Question #: 24-28**

**ARLINGTON PUBLIC SCHOOLS**

**MEMORANDUM**

**DATE:** March 24, 2023  
**TO:** Members of the School Board  
**VIA:** Dr. Francisco Durán, Superintendent  
**FROM:** Ms. Kimberley Graves, Chief of School Support  
Dr. Darrell Sampson, Executive Director, Office of Student Services

**BUDGET QUESTION:**

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)

**RESPONSE:**

The \$500,000 reduction in contracted services allows APS to apply those funds to other division priorities. Thus, while some of the reduction was used to cover the 4.0 FTE for Translation Specialists, the funds were also dispersed to other line items. Overall, the Office of School Support had a reduction of \$294K in the baseline budget as a result of the zero-based budget exercise.

**School Board Budget Question #: 24-29**

**ARLINGTON PUBLIC SCHOOLS**

**MEMORANDUM**

**DATE:** March 24, 2023  
**TO:** Members of the School Board  
**VIA:** Dr. Francisco Durán, Superintendent  
**FROM:** Ms. Kimberley Graves, Chief of School Support  
Dr. Darrell Sampson, Executive Director, Office of Student Services

**BUDGET QUESTION:**

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)

**RESPONSE:**

The Home Address Confirmation Process (HACP) is one aspect of the roles for the additional 1.0 Supervisor and 2.0 Residency Specialist positions. The Supervisor will oversee all student registration processes in APS to include residency, translations, interpretation services, EL language assessments, option lotteries, and the district's onboarding of an online registration process for families. The Residency Specialists will provide significant support for HACP but will also allow stronger follow-up throughout the entire year on expired leases, expired affidavits (Forms A/B), returned mail, or situations referred to them by the schools. These positions will provide long-term benefit to the division in standardizing a welcoming and fair registration process across APS and ensure that Arlington County dollars are being directed to the children of residents.

**School Board Budget Question #: 24-51**

**ARLINGTON PUBLIC SCHOOLS**

**MEMORANDUM**

**DATE:** March 21, 2023

**TO:** Members of the School Board

**VIA:** Dr. Francisco Durán, Superintendent

**THROUGH:** Dr. John Mayo, Chief Operating Officer

**FROM:** Rajesh Adusumilli, Assistant Superintendent, Information Services

**BUDGET QUESTION:**

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).

**RESPONSE:**

Instructional Integration is led by an embedded instructional expert within Information Services who liaises with the Office of Academics and coordinates the work done by Enterprise Solutions and Technology Services for instructional projects. This position is part of the Information Services leadership team and ensures that all solutions rolled out of Enterprise Solutions (Information Systems adopted in APS) and Technology Services (Infrastructure and Network services) are constantly aligned to support the Instructional needs of all students.

**School Board Budget Question #: 24-52**

**ARLINGTON PUBLIC SCHOOLS**

**MEMORANDUM**

**DATE:** March 21, 2023

**TO:** Members of the School Board

**VIA:** Dr. Francisco Durán, Superintendent

**THROUGH:** Dr. John Mayo, Chief Operating Officer

**FROM:** Rajesh Adusumilli, Assistant Superintendent, Information Services

**BUDGET QUESTION:**

What do “on-line services” include (“Funds of \$80K are provided to cover online services costs”)? (p.360)

**RESPONSE:**

The \$80K increase is to cover increased annual licenses and usage costs related to the expanding scope of the APS Customer Relationship Management (CRM) services (Zendesk), which now includes School and Community Relations (general), Transportation, Food Services, Extended Day, general technology support for families, registration/school options, home address verification, summer school, Arlington Community Learning, Human Resources, EAP, and virtual learning.

**School Board Budget Question #: 24-60 REVISED**

**ARLINGTON PUBLIC SCHOOLS**

**MEMORANDUM**

**DATE:** March 15, 2023  
**TO:** Members of the School Board  
**VIA:** Dr. Francisco Durán, Superintendent  
**FROM:** Stephen Linkous, Chief of Staff

**BUDGET QUESTION:** 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)

**RESPONSE:** The budget for purchased services in FY22 was \$551K of which only \$149K was used (FY22 actuals reflected in the Superintendent's Proposed FY 2024 Budget document); no increase is requested in the Proposed FY24 Budget over the FY23 budget. In FY22, during the pandemic, P&E scaled back on external projects that typically used a significant proportion of purchased services. P&E instead focused on supporting internal projects including data for the DOJ English Learner Settlement, creation of the site studies web page ([www.apsva.us/engage/site-studies/](http://www.apsva.us/engage/site-studies/)), etc.

The purchased services for Planning & Evaluation primarily funds survey administration, training, and licensing services, which includes survey costs, program costs, evaluation costs, consultant fees, software licensing, and printing & duplicating costs. Previous vendors include Panorama Education, K12 Insight, IBM Corp, and Statistical Forecasting. In 2022-23, the funds have supported project work on the ongoing Arlington Career Center BLCF/PFRC engagement process and the Home Address Confirmation Process (HACP) (consultants, etc.).

In FY23, the P&E communication specialist position was reclassified into the Director of Strategic Outreach, reporting to the Chief of Staff, to ensure that all engagement projects, including those managed by other departments, used a consistent outward facing communications approach. P&E's purchased services account was reduced by \$100K and moved to Strategic Outreach to support purchased services for engagement communications, primarily translations and printing.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

**DATE:** March 24, 2023

**TO:** Members of the School Board

**VIA:** Dr. Francisco Durán, Superintendent

**FROM:** Ms. Kimberley Graves, Chief of School Support  
Dr. Darrell Sampson, Executive Director, Office of Student Services

**BUDGET QUESTION:**

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)

**RESPONSE:**

That is correct. There were 2.0 EL Assessment Specialists located within the Welcome Center. One position was reclassified to fill a different need within the Office of Academics, leaving a 1.0 EL Assessment Specialist in the Welcome Center. Additional support would ensure greater compliance with the timelines for assessment as provided for in the [Settlement Agreement between APS and the Department of Justice](#).

**School Board Budget Question #: 24-69**

**ARLINGTON PUBLIC SCHOOLS**

**MEMORANDUM**

**DATE:** March 24, 2023  
**TO:** Members of the School Board  
**VIA:** Dr. Francisco Durán, Superintendent  
**FROM:** Ms. Kimberley Graves, Chief of School Support  
Dr. Darrell Sampson, Executive Director, Office of Student Services

**BUDGET QUESTION:**

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)

**RESPONSE:**

There is already a 1.0 Coordinator, Counseling Services in Student Services. The request is to reclassify this position to a 1.0 Supervisor position. The Coordinator currently supports elementary school counselors through supervision, which is different than evaluation, consultation, and regular professional development and learning. The Coordinator also currently provides critical leadership with APS social-emotional learning initiatives to include monthly meetings with SEL Leads, curricular review, development, and training, and support with Naviance, APS' current college and career planning software. The Coordinator also supports mental health and crisis situations and postvention services with elementary school principals and teams.

As a Supervisor, this role would maintain the above focus on elementary school counseling and oversight of Section 504 leadership and requests for records under the Family Educational Rights and Privacy Act (FERPA). As with many school divisions, there are increases in requests for records under FERPA to include reviews and redactions of hundreds of emails in a single request. Additional leadership is needed to liaison accurately between schools, special education, and other offices to fulfill requests under FERPA and IDEA guidelines. Further, there are no central positions currently supporting section 504 aside from the Executive Director, limiting APS' ability to provide training, oversight, and ensure compliance.

The Supervisor, Student Services who currently oversees secondary school counselors and the Coordinator, Counseling Services together support the following numbers of staff:

- 42 Elementary School Counselors
- 34 Middle School Counselors
- 54 High School Counselors
- 4 College and Career Counselors



- 10 Directors of Counseling
- 6 Substance Abuse Counselors (also evaluated by the current Supervisor)

The Supervisors, Student Services who oversee school psychologists and school social workers supervise and evaluate the following:

- 39.6 School Psychologists
- 36.4 School Social Workers

For all Supervisors, workloads are balanced between supervision, evaluation, professional development and learning, and support to Student Services and APS initiatives. All supervisors also serve on advisory and community committees as an APS representative.

**School Board Budget Question #: 24-70**

**ARLINGTON PUBLIC SCHOOLS**

**MEMORANDUM**

**DATE:** March 24, 2023  
**TO:** Members of the School Board  
**VIA:** Dr. Francisco Durán, Superintendent  
**FROM:** Ms. Kimberley Graves, Chief of School Support  
Dr. Darrell Sampson, Executive Director, Office of Student Services

**BUDGET QUESTION:**

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)

**RESPONSE:**

A 1.0 Arlington Tiered System of Support (ATSS) Specialist has been assigned to provide support to social-emotional learning as part of their job responsibilities within the Office of Academics. It is not the sole focus of their role, nor is it the sole purview of any single position within Student Services. SEL currently has no dedicated staffing at the central level to support the implementation of a K-12 SEL curriculum.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

**DATE:** March 24, 2023

**TO:** Members of the School Board

**VIA:** Dr. Francisco Durán, Superintendent

**FROM:** Ms. Kimberley Graves, Chief of School Support  
Dr. Darrell Sampson, Executive Director, Office of Student Services

**BUDGET QUESTION:**

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)

**RESPONSE:**

The Intervention Counselor position was advanced as it could focus solely on providing targeted and intensive (Tier 2 and Tier 3) services to students such as small groups and individual counseling. School psychologists and school social workers also provide counseling services in schools but have additional responsibilities such as educational and psychological testing, connecting schools and families to community resources, completing social histories, and serving on student support team and eligibility meetings.

The phased-in approach of additional psychologists and social workers will provide us with a stronger opportunity of being able to recruit and hire from the more limited pools of candidates in these areas over the last several years versus attempting to add these positions all at once. There are several goals with increasing the number of these professionals over time:

- Provide greater support at the comprehensive middle and high schools, where the current ratio of psychologists and social workers to students is over 1:1000.
- Ensure that all elementary schools have at least one full-time psychologist and social worker that can better embed themselves within a single community and provide critical early social-emotional and behavioral interventions and services.
- Enable APS to provide needs-based psychologist and social work support to targeted communities.

We would likely start with the first priority, given that the ratio at those levels is critically impacting our ability to provide these needed intensive services, and phase in the other two priorities with the subsequent phases.

**School Board Budget Question #: 24-76**

**ARLINGTON PUBLIC SCHOOLS**

**MEMORANDUM**

**DATE:** March 22, 2023

**TO:** Members of the School Board

**VIA:** Dr. Francisco Durán, Superintendent

**THROUGH:** Dr. John Mayo, Chief Operating Officer

**FROM:** Michael Hodge, Assistant Superintendent of Human Resources

**BUDGET QUESTION:**

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?

**RESPONSE:**

See response to question #37.

**School Board Budget Question #: 24-77**

**ARLINGTON PUBLIC SCHOOLS**

**MEMORANDUM**

**DATE:** March 22, 2023

**TO:** Members of the School Board

**VIA:** Dr. Francisco Durán, Superintendent

**THROUGH:** Dr. John Mayo, Chief Operating Officer

**FROM:** Michael Hodge, Assistant Superintendent of Human Resources

**BUDGET QUESTION:**

Has the number of substitute requests increased over the past two years? How does that compare with the substitute requests for the current year?

**RESPONSE:**

Yes. The below chart represents substitute requests submitted, by month, for T-scale absences and vacancies.

Month	2020-21 School Year	2021-22 School Year	2022-23 School Year
August	143	533	840
September	1,173	3,734	5,317
October	1,722	4,668	5,514
November	1,454	4,133	5,692
December	1,302	3,290	4,234
January	1,602	4,021	6,254
February	1,783	5,526	6,598
March	3,268	7,035	7,429
April	3,472	5,265	N/A
May	3,912	7,691	N/A
June	2,633	4,441	N/A

**School Board Budget Question #: 24-78**

**ARLINGTON PUBLIC SCHOOLS**

**MEMORANDUM**

**DATE:** March 23, 2023  
**TO:** Members of the School Board  
**VIA:** Dr. Francisco Durán, Superintendent  
**FROM:** Dr. Gerald R. Mann Jr., Chief Academic Officer

**BUDGET QUESTION:**

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)

**RESPONSE:**

In FY22, contractors were used to support related services (speech and vision) and interpreters for Extended school year (ESY) students. Typically, the summer school budget for purchased services supports the crossing guards and nursing needs. The expectation will be for the Office of Special Education to pay for those contractors for ESY moving forward. The estimated cost for each crossing guard and nursing needs is about **\$40,000** for the summer of 2023 based on the number of schools and where the sites are located. The only site without a nurse/nurse's assistant will be Arlington Community High School. We are only paying for these two services out of that budget line in FY24.

**School Board Budget Question #: 24-81**

**ARLINGTON PUBLIC SCHOOLS**

**MEMORANDUM**

**DATE:** March 21, 2023

**TO:** Members of the School Board

**VIA:** Dr. Francisco Durán, Superintendent

**THROUGH:** Dr. John Mayo, Chief Operating Officer

**FROM:** Rajesh Adusumilli, Assistant Superintendent, Information Services

**BUDGET QUESTION:**

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?

**RESPONSE:**

Staff will still have access to Google products in the upcoming school year. In December 2022, Information Services purchased an additional 100TB of Google Storage (approx. \$40K) that will remain available until Jan. 2024. The cost of the increased storage was not included in the FY 2024 budget because it occurred after budgets were submitted. A baseline increase will be included in the FY 2025 budget.

**School Board Budget Question #: 24-83**

**ARLINGTON PUBLIC SCHOOLS**

**MEMORANDUM**

**DATE:** March 24, 2023  
**TO:** Members of the School Board  
**VIA:** Dr. Francisco Durán, Superintendent  
**FROM:** Ms. Kimberley Graves, Chief of School Support  
Dr. Darrell Sampson, Executive Director, Office of Student Services

**BUDGET QUESTION:**

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?

**RESPONSE:**

There are currently 7,310 APS students whose home language is Amharic, Arabic, Mongolian, or Spanish. There would be no additional cost to translate the multiple record card templates once the translation specialists included in the FY24 Superintendent's Budget are in place.

There are options to include individualized comments on all report cards, with some schools using these fields more than others. Word counts also vary by individual teachers.

For each report card, if we average approximate word counts amongst all the possible fields between elementary and secondary, we would be in the realm of around 775 words per student per report card. If we translated four report cards a year through a vendor, an approximate estimate would come to around:

7,310 students x \$77.50/report card x 4 report cards = \$2,266,100



**School Board Budget Question #: 24-84**

**ARLINGTON PUBLIC SCHOOLS**

**MEMORANDUM**

**DATE:** March 24, 2023  
**TO:** Members of the School Board  
**VIA:** Dr. Francisco Durán, Superintendent  
**FROM:** Ms. Kimberley Graves, Chief of School Support  
Dr. Darrell Sampson, Executive Director, Office of Student Services

**BUDGET QUESTION:**

What is the incremental cost to add extra interpreters to assist on parent-teacher conference days in our elementary and middle schools?

**RESPONSE:**

The cost is different depending upon whether we have in-house interpreters available or need to also include contracted interpreters through approved vendors. It is typical that all available APS interpreters are assigned on a parent-teacher conference day, so it is probable that interpreters through a vendor would be required.

Estimated cost of additional interpreters for parent-teacher conference days (7 hours/day)					
	1	5	25	50	100
Hourly in-house interpreter cost*	\$141	\$707	\$3,525	\$7,050	\$14,100
Vendor interpreter cost**	\$296	\$1481	\$7,400	\$14,800	\$29,600

\*Per hour \$19.79 with min 2 hour payment

\*\* Average \$50 per hour based on Spanish. Other languages cost more than the reflected rate.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

**DATE:** March 20, 2023  
**TO:** Members of the School Board  
**VIA:** Dr. Francisco Durán, Superintendent  
**THROUGH:** Dr. John Mayo, Chief Operating Officer  
**FROM:** Zachary Pope, Director

**BUDGET QUESTION:** 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?

**RESPONSE:** Prior to the pandemic, the Safety, Security, Risk and Emergency Management department would see on average 120 student initial assessments from all schools in a regular school year (excluding summer school). Since returning from the pandemic, the average has increased to over 200 student initial assessments with significant follow-up and support needed for over 10% of cases. As of March 2023, we have received a total of 102 student initial assessments of which 20% have necessitated significant follow-up and support. On average, a case that needs significant follow-up and support takes 4-6 individual staff hours to support the school.

The addition of the threat assessment specialist position would create a more streamlined process for receiving follow-up and support with an increase in training opportunities for school administrators to build knowledge, skills and abilities as the threat landscape continues to evolve. For example, one case can potentially necessitate the following actions which can take anywhere from an additional 2-6 hours per case at minimum:

1. Review of APS device history.
2. Review of socio-cultural factors for all involved.
3. Review of entire student cumulative file for relevant information.
4. Follow-up recommendations on de-escalation strategies with school.
5. Follow up with law enforcement and other public safety agencies.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

**DATE:** March 20, 2023

**TO:** Members of the School Board

**VIA:** Dr. Francisco Durán, Superintendent

**THROUGH:** Dr. John Mayo, Chief Operating Officer

**FROM:** Reneé Harber, Assistant Superintendent of Facilities & Operations

**BUDGET QUESTION:**

Facilities — Can we get more information about how much we used in FY23 out of the \$500K reserved for Relocatables and the \$206K for Security? And what did we do with the money we spent on these line items?

**RESPONSE:**

The FY 2023 MC/MM budget allocated \$200K for relocatables and \$200K for security. Below are the expenditures to date for each project.

Relocatables - \$413,719 has been spent finalizing the relocatable classrooms at Wakefield. Work includes:

- Electrical support for the relocatables,
- Moving and setting two relocatable classrooms from W-L's complex to Wakefield's complex,
- Interior renovation of the two relocatable classrooms, and
- Disposing of the remaining W-L relocatables.

Security - \$194,581 has been spent to date for the items below.

- Installation of alert beacons at 38 schools (24 elementary schools, 6 middle schools, 5 high schools/secondary programs, and 3 other facilities).
- Fire safety/alarm equipment at 39 facilities.
- Video intercom equipment at 8 facilities.
- Lockdown switches at 2 facilities.
- Card access reader spare parts.

**School Board Budget Question #: 24-88**

**ARLINGTON PUBLIC SCHOOLS**

**MEMORANDUM**

**DATE:** March 23, 2023

**TO:** Members of the School Board

**VIA:** Dr. Francisco Durán, Superintendent

**THROUGH:** Dr. John Mayo, Chief Operating Officer

**FROM:** Michael Hodge, Assistant Superintendent of Human Resources

**BUDGET QUESTION:**

How many teachers are pursuing certification in administration and supervision through the scholarships offered by Human Resources?

**RESPONSE:**

Currently, this information/data is not available. However, the Department of Human Resources is exploring options to begin collecting this type of data.

**School Board Budget Question #: 24-89**

**ARLINGTON PUBLIC SCHOOLS**

**MEMORANDUM**

**DATE:** March 23, 2023

**TO:** Members of the School Board

**VIA:** Dr. Francisco Durán, Superintendent

**THROUGH:** Dr. John Mayo, Chief Operating Officer

**FROM:** Michael Hodge, Assistant Superintendent of Human Resources

**BUDGET QUESTION:**

How many participants do we have in the Assistant to Teacher program and what is the annual cost of the program?

**RESPONSE:**

Currently, there are 22 participants in the program. The annual cost of the program can fluctuate depending on how many courses each participant takes. For example, current procedures allow participants to receive up to \$1,395 reimbursement from APS for up to two (2) courses each semester. If all participants take advantage of this benefit, and select two (2) summer courses, for this year, the annual cost could be approximately \$184,140.

**School Board Budget Question #: 24-90**

**ARLINGTON PUBLIC SCHOOLS**

**MEMORANDUM**

**DATE:** March 22, 2023

**TO:** Members of the School Board

**VIA:** Dr. Francisco Durán, Superintendent

**THROUGH:** Dr. John Mayo, Chief Operating Officer

**FROM:** Reneé Harber, Assistant Superintendent of Facilities & Operations

**BUDGET QUESTION:**

Facilities: How does the TDM specialist position fit within the Safe Routes to School and Multimodal Transportation programs?

**RESPONSE:**

The Transportation Demand Management (TDM) Specialist designs, analyzes, implements, and supports TDM initiatives internally with schools and various offices and externally with Arlington County's transportation team and the Virginia Department of Transportation's (VDOTs) Safe Routes to Schools (SRTS) program. Examples of TDM responsibilities are listed below.

- Responsible for programs and projects that help implement a robust multimodal service delivery plan to/from our schools and other APS facilities. Examples include promoting ART's Fare Free iRide Program for students and Capital Bike Share opportunities.
- Works with schools, ACPD, and Arlington County's Department of Transportation on traffic patterns to promote safe travel for students and staff to/from our schools.
- Collaborates with Arlington County's Department of Transportation to plan for and integrate school transportation needs into County projects and initiatives.
- Manages and integrates the APS SRTS program with the overall County's transportation infrastructure planning initiatives.

**School Board Budget Question #: 24-91**

**ARLINGTON PUBLIC SCHOOLS**

**MEMORANDUM**

**DATE:** March 23, 2023  
**TO:** Members of the School Board  
**VIA:** Dr. Francisco Durán, Superintendent  
**FROM:** Dr. Gerald Mann Jr., Chief Academic Officer

**BUDGET QUESTION:**

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?

**RESPONSE:**

A “power user” of Paper is defined as a student who has completed five or more activities. Data from Aug. 29–Feb. 15 included 541 “power users.” The demographic breakdown of “power users” is as follows:

Level (Middle School [MS]/High School [HS])	56% (n=301) MS	44% (n=240) HS			
Students With Disabilities (SWD)	8% (n=45) SWD	92% (n=496) Non-SWD			
Economic Status	28% (n=153) Economically Disadvantaged	72% (n=388) Non-Economically Disadvantaged			
Gifted Status	46% (n=248) Gifted	54% (n=293) Non-Gifted			
English Learner (EL) Status	7% (n=39) EL 1-4	9% (n=46) EL 6	14% (n=77) Proficient	70% (n=379) Non-EL	
Race/Ethnicity	13% (n=71) Asian	14% (n=74) Black	21% (n=111) Hispanic	8% (n=45) Other	44% (n=240) White

We also reviewed the number of writing submissions to the “Review Center” by grades 11–12 students from Oct. 15–Dec. 15, a time when students typically work on college essay writing and submissions. There were 249 writing submissions completed during this time. That number accounts for about 45% of the total number of writing submissions completed by grades 11–12 students from Aug.–Feb. Reducing Paper access to students in only grades 7–10 will impact grades 11–12 students’ ability to utilize Paper for review of college essay applications.



**School Board Budget Question #: 24-94**

**ARLINGTON PUBLIC SCHOOLS**

**MEMORANDUM**

**DATE:** March 15, 2023  
**TO:** Members of the School Board  
**VIA:** Dr. Francisco Durán, Superintendent  
**THROUGH:** Dr. John Mayo, Chief Operating Officer  
**FROM:** Leslie Peterson  
Assistant Superintendent, Finance and Management Services

**BUDGET QUESTION:**

Please provide the average dollar increase for the step increase and for the 3% COLA by the scale groupings provided previously. (RG)

**RESPONSE:**

The table below provides the average dollar increase for the step and the COLA by scale groupings.

<b>Scale Grouping</b>	<b>Average Step</b>	<b>Average COLA</b>
Teachers	\$1,672	\$2,553
Support Staff	\$1,065	\$1,425
P/E Staff	\$2,041	\$3,396

The table below outlines the percentage of employees receiving each increase range by scale groupings.

<b>Increase</b>	<b>Teachers</b>	<b>Support Staff</b>	<b>P/E Staff</b>
3% (COLA Only)	0.4%	18.6%	10.4%
4.0% - 5.0%	51.5%	20.7%	49.1%
5.5% - 6.0%	47.8%	24.2%	40.5%
6.5% - 7.0%	0.0%	36.5%	0.0%
8% and above	0.3%	0.0%	0.0%

**School Board Budget Question #: 24-95**

**ARLINGTON PUBLIC SCHOOLS**

**MEMORANDUM**

**DATE:** March 23, 2023  
**TO:** Members of the School Board  
**VIA:** Dr. Francisco Durán, Superintendent  
**FROM:** Dr. Gerald Mann Jr., Chief Academic Officer

**BUDGET QUESTION:**

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 Washington-Liberty [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 Standards of Learning (SOL) reading assessment (this looks like it's just over 250 students)?

**RESPONSE:**

It would cost \$522,720 (\$104,544 per position) to put a reading teacher/specialist in Wakefield, W-L, Yorktown, H-B Woodlawn, and the Arlington Career Center.

That teacher would be able to support students who fall into any of the categories above and would be eligible to teach the Elements and Strategies of Reading. The number of sections of the Elements and Strategies of Reading course that are needed would vary based on the number of students who opted to enroll in that course. The cost could potentially be reduced if enrollment numbers did not require a full-time teacher position at each of the schools.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

**DATE:** March 23, 2023  
**TO:** Members of the School Board  
**VIA:** Dr. Francisco Durán, Superintendent  
**FROM:** Dr. Gerald Mann Jr., Chief Academic Officer

**BUDGET QUESTION:**

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 Core Knowledge Language Arts (CKLA) so that it is more culturally responsive and accessible to English Learner (EL) and Special Education students, and aligns better with the Standards of Learning (SOL)? 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.

**RESPONSE:**

Throughout the 2022–2023 school year, the English Language Arts (ELA) office has engaged in a review of the current implementation of CKLA with Reading specialists, teachers, and staff from the Office of Diversity, Equity, and Inclusion (DEI). This team reviewed and wrote guidance documents for three units and also culturally responsive guidance for the grades 4–5 novel study. The Office of English Learners has also created vocabulary slide deck supports for three units in three grade levels — these resources are provided in the curriculum. This work will continue through the summer to ensure we are making refinements to curriculum documents to include:

- Aligning diverse trade books for the grades K–2 units
- Incorporating four additional culturally responsive research units
- Curriculum documents for the Language Studio support resources and guidance for use for ELs 1–4; guidance around English Language Development (ELD) support options and the recommended use of CKLA with ELs 1–4
- Collaboration with the DEI office on reviewing three additional history content units for cultural responsiveness

If teams can be found for curriculum writing, the cost for approximately 24 writers for 20 hours of work is \$15,715.

ARLINGTON PUBLIC SCHOOLS

**MEMORANDUM**

**DATE:** March 23, 2023  
**TO:** Members of the School Board  
**VIA:** Dr. Francisco Durán, Superintendent  
**FROM:** Dr. Gerald Mann Jr., Chief Academic Officer

**BUDGET QUESTION:**

What would be the cost to bring together a group of teachers and central office staff (from Academics; diversity, equity, and inclusion [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?

**RESPONSE:**

To revise the process, we would bring a team together that also includes members of the Procurement Office, as they have certain guidelines that need to be followed. There would not be a cost for 12-month employees to participate in a review process. We would need to pay T-scale members of the group \$32.74 per hour for their work. If we included three teachers from each level (elementary, middle, and high) for two days of work (16 hours), the total cost would be \$4,715.

**School Board Budget Question #: 24-98**

**ARLINGTON PUBLIC SCHOOLS**

**MEMORANDUM**

**DATE:** March 23, 2023

**TO:** Members of the School Board

**VIA:** Dr. Francisco Durán, Superintendent

**THROUGH:** Dr. John Mayo, Chief Operating Officer

**FROM:** Michael Hodge, Assistant Superintendent of Human Resources

**BUDGET QUESTION:**

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).

**RESPONSE:**

Currently, the Department of Human Resources provides a higher hourly rate to substitute teachers when there is an expected substitute shortage for a particular day. This incentive provides substitute teachers an opportunity to receive the long-term substitute teacher rate for a daily assignment. Based on the recent top five (5) schools with the greatest unfilled rates and current long-term substitute hourly rate (\$28.00), if this rate was to be used to incentivize substitute teachers who accept assignments at harder-to-staff schools, assuming that all assignments are filled and needed for a full day, the additional annual cost would be approximately \$1,764,000.

**School Board Budget Question #: 24-99**

**ARLINGTON PUBLIC SCHOOLS**

**MEMORANDUM**

**DATE:** March 23, 2023

**TO:** Members of the School Board

**VIA:** Dr. Francisco Durán, Superintendent

**THROUGH:** Dr. John Mayo, Chief Operating Officer

**FROM:** Michael Hodge, Assistant Superintendent of Human Resources

**BUDGET QUESTION:**

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

**RESPONSE:**

The anticipated cost is \$149,952.