

FY 2026 SCHOOL BOARD BUDGET QUESTIONS

cl#	QUESTION	DEPT.	RECEIVED	RESPONSE	DISTRIBUTED
1	<p>1. If we were to take \$10M out of our Capital Reserves to reduce our debt service, how much would remain in the Reserve?</p> <p>2. Over the past five years, can you share how much was taken from Capital Reserves each year, and for what purposes? Also, how much was added to the Capital Reserve each year, and from what sources?</p> <p>3. If we took this money out of Capital Reserves and then for some reason wished that we hadn't, because we needed it for some unforeseen project or project overage, my assumption is that we would be able to utilize available bond funding at that point in time for that need—is that correct? (Essentially, we *don't* use bond funds now, but they are there—like a credit card maximum—if at some point in the future we'd need them. Our ballot language re: bonds affords us this flexibility. Coordinated with the County, of course, to make sure we don't exceed our combined limit.) (MK)</p>	Finance	03/18/2025	03/18/2025	03/21/2025
2	<p>Can you please provide the board with information about how instructional software is budgeted and purchased? Is there a central approval and purchasing workflow, or is it entirely decentralized within the central office across different departments and teams? Additionally, are schools able to purchase instructional software as well, from their school budgets? (MK)</p> <p>In FY23, the board approved a 1.0 FTE Instructional Analyst position. The description of this position in that budget book made it sound like this would be a person who had the complete picture of all software/apps being used for instruction: “to implement and support the large footprint of instructional applications across the District for the Office of Academics” which includes “digital textbooks, assessment platforms, and other instructional tools targeted at each subject area and at the elementary and secondary level.” Does this person in fact have some complete accounting of all the software? Is their role to approve purchases, support deployment and successful user experiences, track usage, or some combination of these things? (MK)</p>	Academics / Information Services	03/20/2025	03/21/2025	03/21/2025
3	<p>Can we get an estimate on the savings by school level, meaning elem, middle, and high school, to reduce the library assistants from 1.0 to 0.5 FTE? (MT)</p>	Finance	3/24/2025	03/27/2025	03/28/2025

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4	This seems to me to be an opportunity for a more organized approach to parent/community volunteering. Could we not encourage in coordinated fashion solicitation of volunteers to serve shifts that would allow libraries to remain open longer, even with just a 0.5 FTE assistant? Is there a way to invite PTAs to step into the gap here? (MT)	Academics	03/24/2025	03/27/2025	03/28/2025
5	Kelly's memo notes that the CPP tuition needs to be reduced to attract sufficient peers. Is there an update on this? I would like to see a recommendation and associated cost estimate. Are there other things we can or should be doing with respect to attracting peers to CPP, for example, more concerted efforts to advertise/publicize? (MT)	Academics	03/24/2025	03/27/2025	03/28/2025
6	It's been pointed out to me that our policy and PIP state that only 12-month employees can accrue annual leave. This has been identified by one ITC I spoke with as a particular pain point. Do we have an estimate for what it would cost to allow 11-mo ITCs to continue to accrue annual leave? Is there another reason we would not want to do this? (Other than the fact that we'd have to change policy and PIP.) (MT)	Human Resources	03/24/2025	03/25/2025	03/28/2025

FY 2026 SCHOOL BOARD BUDGET QUESTIONS

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7	<p>I'm having trouble understanding the relationship between pay and days worked. Per John's 2/27 email and the FL addendum dated 3/18/25, the proposed pay reduction is now 8% (down from 15%). In the 2/27 email, the number of work days wasn't specified but the break was stated as July 21 to July 31, and some of the emails we received had the number of days worked at 217. The 3/18 FL addendum has the number of days worked reduced to 209 and the break is longer. Did we reduce the number of scheduled days while holding the pay reduction steady?</p> <p>Also, the standard number of work days expected out of 11 months would probably be about 230, from which I assume 10 federally recognized holidays might be subtracted. That is about 220. Is 209 days worked consistent with an 11-month schedule or a 10-month schedule?</p> <p>My question generally is what rationale and calculations are we following to determine the reduction in both work days and pay? It doesn't seem to be as straightforward as I would expect, and since we may consider similar reductions in the future, I think it's important to take a replicable approach with this reduction.</p> <p>There is a proposed annual leave payout, which may have always been part of the plan; I just don't recall it being specifically identified. Will this lump sum payout will affect our overall savings this year? (MT)</p>	Human Resources	03/24/2025	03/25/2025	03/28/2025
8	<p>My understanding re the holidays is as follows: there are approx. 10 holidays that are federally recognized and an additional number of holidays that APS offers for spring break, winter break, and the additional religious holidays we recognize. This latter number varies by year but is generally around 20. As 12-mo employees, the ITCs currently are paid for all 30; following transition to 11-mo employment, the ITCs will no longer be paid for at least the 20 APS-only holidays. Is this correct?</p> <p>How many 12-month employees are paid for the 20 APS-only holidays? How many of those employees are subject to collective bargaining arrangements? How many of those employees are in-school employees vs. central office employees?</p> <p>What is the approximate cost associated with the 20 APS-only holidays for all 12-month employees falling into each of the foregoing categories. (MT)</p>	Human Resources	03/24/2025	03/25/2025	

FY 2026 SCHOOL BOARD BUDGET QUESTIONS

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9	I received an email on this topic that caused me to realize I don't know what the actual proposed "cap" means. Currently, who determines how many APS students go to TJ? Is it a function of TJ's admissions process, e.g., they admit all qualified students, some number of whom are from Arlington; or is there an agreed allocation of seats to Arlington students and we'll be voluntarily reducing how much of it we take advantage of? (MT)	School Support	03/24/2025		
10	There were several comments on the increase in the per pupil cost (page 106), with the perception that the increase this year is noticeably larger than the past few years. BAC members questioned what accounts for that increase or whether it was an error in the book. (BZS)	Finance	03/25/2025	03/25/2025	03/28/2025
11	There also was interested expressed in having more information about how the contingency funding was used in terms of T-scale in the past year. Initially, they were looking for that information by school, but I redirected them to the idea that maybe we could provide it in summary form for ES, MS, and HS. (BZS)	Finance	03/25/2025		
12	Provide an itemization of what changed between the February 9th \$1.5 million surplus to the \$2 million deficit. (MK)	Finance	03/25/2025		
13	The EPA grant was set to fund 5 electric school buses for APS. Due to the current hold on those funds, how will we cover the cost of the buses and what is the status of them? (MK)	Facilities and Operations	03/25/2025	03/26/2025	03/28/2025
14	On average, how many instructional apps are adopted and how many are deprecated on an annual basis? (MK)	Information Services / Academics	03/25/2025		
15	What is the process for returning Apple devices for the Buyback program? (ZTH)	Information Services	03/25/2025		
16	How many technicians do we need to cover schools and office sites? We had in the budget two years ago a phased in approach but delayed until this year wherein we added 4 in the budget. What are the roles and responsibilities of the technicians. (BZS)	Information Services	03/25/2025		
17	Information Services Regarding the number of technicians: is there a target in terms of the number of technicians? What is the allocation in terms of the different levels of schools and also at Syphax? Are there planning factors related to the technicians? (I appreciate the intention of having a longer-term exploration of whether the schools feel confident about how they are supported in terms of their hardware/software needs by the technicians.) (BZS)	Information Services	03/27/2025		

FY 2026 SCHOOL BOARD BUDGET QUESTIONS

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18	<p>Last year's 15% Decrease In Facilities & Operations Management (336); Plant Operations/Custodial Services (339); and Maintenance Services (343), there are baseline additions that are noted as being previously part of the 15% reductions taken last year and are now being restored. In one case, as I recall, there is a notation that there was a "one-time" reduction. The total of those items across those cost centers is \$127,937.</p> <p>I don't recall that the Board considered any of the 15% decrease from Syphax departments last year to be one-time. In fact, I would consider it to be very concerning if some of the reductions were considered that way or are now being considered as one-time. That would not be in line with what we intended in terms of providing overall reductions (permanent, not temporary) to our operating budget costs.</p> <p>I'd like to hear staff comments on the items above and also a response to this question as well: In Technology Services (372), there are \$474,903 in increases and I would like to know which, if any, of those items are ones that were part of the 15% decrease last year and are being "restored" this year. (BZS)</p>	Finance	03/27/2025		
19	<p>Anomalies in salaries & benefits costs Under Payroll Services (354), there's a substantial increase in the cost of salaries & benefits although the chart appears to demonstrate that the positions have not changed from this year to next. There's nothing in the description that accounts for that increase. (BZS)</p>	Finance	03/27/2025		

School Board Budget Question #: 26-03

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 27, 2025

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Andy Hawkins, Assistant Superintendent, Finance and Management Services

BUDGET QUESTION: Can we get an estimate on the savings by school level, meaning elem, middle, and high school, to reduce the library assistants from 1.0 to 0.5 FTE? (MT)

RESPONSE:

Library Assistants	\$61,458	(average cost)	
	FY 2025 Budget	FY 2026 Proposed	Estimated Savings
Elementary	25.00	(12.50)	(\$768,225)
Middle	6.00	(3.00)	(\$184,374)
High	3.00	(1.50)	(\$92,187)
H-B	1.00	(0.50)	(\$30,729)
Total	35.00	(17.50)	(\$1,075,515)

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: 3/28/2025
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Dr. Gerald R. Mann, Jr., Chief Academic Officer

BUDGET QUESTION: Regarding Librarian Assistants

This seems to me to be an opportunity for a more organized approach to parent/community volunteering. Could we not encourage in coordinated fashion solicitation of volunteers to serve shifts that would allow libraries to remain open longer, even with just a 0.5 FTE assistant? Is there a way to invite PTAs to step into the gap here?

RESPONSE: While volunteers could be used to support libraries, we would not be able to use them to maintain the current access to the library during core instructional hours. Volunteers are not able to supervise students without the presence of an APS staff member. In addition, they would not replace all the services that are provided by the current library assistants.

Volunteers are not equally available at every school. By depending on volunteers to be available across all schools to fulfill a staffing need, we are creating an equity issue. While we very much appreciate the time volunteers give, they are not employees who are committed to working on a schedule. For example, the library staff at Fleet recently shared that they have four weekly volunteers and only one showed up in the given week. Parent volunteers may need to stay home with sick children or have multiple commitments that lead to missing a volunteer time they have signed up for.

An additional consideration is that patron privacy is something we take seriously in our libraries. Students use the library as a source of information for academic research and to explore topics, such as parents divorcing or identity. Trusted library staff support students in locating and checking out books on various academic and personal reading topics. Librarians and library assistants are two adults who students have a relationship with at school. Volunteers may also be next-door neighbors and part of the carpool for afterschool activities. We want students to feel safe to check-out what they want without potentially feeling judged by someone who may interact in social settings outside of school with their parent or other adults.

If volunteers were used to support libraries, they will need to be trained on patron privacy, the library management system, and library procedures. Volunteers will need to learn the day's tasks and be knowledgeable about the operations of the library. Most librarians are teaching throughout the day and may not have time to train and manage volunteers. Managing training, scheduling, and task assignments could add to the librarian's workload.

While volunteers could help in some ways bridge the gap of not having library assistants, there are numerous challenges that would need to be addressed and there is not a guarantee that the library hours will be maintained across all schools on a regular basis.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: 3/28/2025
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Dr. Gerald R. Mann, Jr., Chief Academic Officer

BUDGET QUESTION (Related to Integration Station):

1. Kelly's memo notes that the CPP tuition needs to be reduced to attract sufficient peers. Is there an update on this? I would like to see a recommendation and associated cost estimate.

RESPONSE:

The Office of Special Education (OSE) and Office of Early Childhood recommend one of the options below.

The U.S. Department of Health and Human Services (HHS) considers childcare affordable when it costs no more than 7% of a family's annual income. Working families who elect to enroll in the Community Peer Pre-K (CPP) Program will likely need to enroll in before/after care, as well as summer camps. To acknowledge the costs families would incur by enrolling in these supplemental services, APS would charge 5% of a family's annual income either using a formula or on a sliding fee scale.

Rationale for selecting option 1:

Using a formula ensures tuition rates are applied consistently to families. With a sliding fee scale, families on the lower end of the income bracket pay a higher percentage than those on the higher end. Using a formula ensures all families' tuition is calculated at the same percentage.

Additionally, using a formula takes into account the number of children for which the family is incurring childcare costs. This calculation more appropriately considers a family's total childcare cost, not solely the cost incurred by attending an APS Pre-K program. The sliding fee scale does not account for costs families incur from other childcare providers and/or for multiple children enrolled in APS Pre-K programs.

Option 1 (our first choice)

Use a tuition formula rather than a sliding fee scale to determine tuition rates.

- All 3-year-old families and 4-year-old families who have an income above 80% of the median income in Arlington would pay tuition based on the formula.

- All 4-year-old families who have an income at or below 80% of the median income in Arlington would not pay tuition. This is in alignment with our current practices.
- Tuition would be capped at \$12,500.

Formula:

(Families gross income x .05) / of children they have enrolled in fee collecting childcare/Pre-K program

Examples:

1. A family’s combined gross income is \$100,000. The family has a 2-year-old enrolled at a local childcare center and a 3-year-old who was accepted into CPP.
 $(100,000 \times 0.05) / 2 = \$2,500$
The family would pay \$2,500 per year for the CPP Program.
2. A family’s combined gross income is \$200,000. The family has a newborn who is cared for by the parent, a 3-year-old who was accepted into CPP, and a student who will be of Kindergarten age in the fall.
 $(200,000 \times 0.05) / 1 = \$10,000$
The family would pay \$10,000 per year in CPP tuition, as the newborn is not enrolled in childcare outside of the home and the older sibling will be enrolled in Kindergarten in the fall.

Option 2 (revised sliding scale – 5% of income calculated using the lowest salary within the range)

Current sliding fee scale

Revised Sliding Fee Scale

Adjusted Gross Family Income Annual	Annual Fee (\$) 5% of the Lowest Number in the Range
No income to \$24,000	No fee
\$24,001-\$27,000	\$1,200.05
\$27,001-\$30,000	\$1350.05
\$30,001-\$33,000	\$1,500.05
\$33,001-\$37,000	\$1,650.05
\$37,001-\$41,000	\$1,850.05
\$41,001-\$46,000	\$2,050.05
\$46,001-\$51,000	\$2,300.05
\$51,001-\$57,000	\$2,550.05
\$57,001-\$62,000	\$2,850.05

Adjusted Gross Family Income Annual	Annual Fee (\$) 5% of the Lowest Number in the Range
\$67,001-\$72,000	\$3,350.05
\$72,001-\$77,000	\$3,600.05
\$77,001-\$82,000	\$3,850.05
\$82,001-\$96,000	\$4,100.05
\$96,001-\$110,000	\$4,800.05
\$110,001- \$123,760*	\$5,500.05
\$123,761-\$125,000	\$6,188.00
125,001-\$150,000	\$6,250.05
\$150,001-\$175,000	\$7,500.05
\$175,001-\$200,000	\$8,750.00
\$200,001 and up	\$10,000.05

***The \$123,760 total represents 80% of the median income for a family of four in Arlington County. Four-year-old students whose family income falls below 80% of the median income in Arlington do not pay tuition.**

BUDGET QUESTION:

2. Are there other things we can or should be doing with respect to attracting peers to CPP, for example, more concerted efforts to advertise/publicize?

RESPONSE:

Yes, once we have finalized what the tuition will be, we should push out an APS email to all families providing an update on this, advertise at schools, reach back out to families who declined a spot to see if they are now interested, and have this shown on our APS website.

Additionally, we need to meet with Extended Day and determine what needs to be in place for Extended Day to be available to 3-year-old students. This would enable families to enroll in CPP and have childcare options before and after school hours. Sarah and I will get that scheduled for some time next week, hopefully.

School Board Budget Question #: 26-06

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 25, 2026

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

THROUGH: Dr. John Mayo, Chief Operating Officer

FROM: Corey Dotson, Assistant Superintendent, Human Resources

BUDGET QUESTION: It's been pointed out to me that our policy and PIP state that only 12-month employees can accrue annual leave. This has been identified by one ITC I spoke with as a particular pain point. Do we have an estimate for what it would cost to allow 11-mo ITCs to continue to accrue annual leave? Is there another reason we would not want to do this? (Other than the fact that we'd have to change policy and PIP.) (MT)

RESPONSE: Determining the cost of allowing 11-month ITCs to continue accruing annual leave may be challenging. However, the financial impact is typically realized when an employee separates from APS or transitions to a position where they no longer accrue annual leave. In such cases, the annual leave payout would be at a higher rate due to COLAs and step increases.

Only 12-month employees accrue annual leave. It is important to recognize that changing this PIP/Policy to allow 11-month ITCs to accrue annual leave would require extending this benefit to all 11-month employees. Otherwise, it could create or further perpetuate the very challenges this change aims to resolve.

School Board Budget Question #: 26-07

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 25, 2026

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

THROUGH: Dr. John Mayo, Chief Operating Officer

FROM: Corey Dotson, Assistant Superintendent, Human Resources

BUDGET QUESTION: I'm having trouble understanding the relationship between pay and days worked. Per John's 2/27 email and the FL addendum dated 3/18/25, the proposed pay reduction is now 8% (down from 15%). In the 2/27 email, the number of work days wasn't specified but the break was stated as July 21 to July 31, and some of the emails we received had the number of days worked at 217. The 3/18 FL addendum has the number of days worked reduced to 209 and the break is longer. Did we reduce the number of scheduled days while holding the pay reduction steady?

Also, the standard number of work days expected out of 11 months would probably be about 230, from which I assume 10 federally recognized holidays might be subtracted. That is about 220. Is 209 days worked consistent with an 11-month schedule or a 10-month schedule?

My question generally is what rationale and calculations are we following to determine the reduction in both work days and pay? It doesn't seem to be as straightforward as I would expect, and since we may consider similar reductions in the future, I think it's important to take a replicable approach with this reduction.

There is a proposed annual leave payout, which may have always been part of the plan; I just don't recall it being specifically identified. Will this lump sum payout will affect our overall savings this year? (MT)

RESPONSE: 1. Yes, the number of reporting days was reduced to 209. The pay reduction remains 8%.

2. The revised proposed schedule indicates that ITCs' first reporting day will be July 30. They are not scheduled to work from July 1 through July 29, resulting in 21 consecutive days off, including the July 4th holiday. For the 2025-26 school year, ITCs are scheduled to report for 209 days, while 12-month employees are scheduled to report for 229 days, which is 20 days more than ITCs.

Also per code § 22.1-302, the standard 10-month contract shall include 200 days including (i) a minimum of 180 teaching days or 990 instructional hours and (ii) up to 20 days for activities such as teaching, participating in professional development, planning, evaluating, completing

records and reports, participating on committees or in conferences, or such other activities as may be assigned or approved by the local school board.

3. The pay reduction equates to 8%, which was calculated by dividing the annual salary by 12 months and removing one month of pay.

4. The lump sum payout could be taken from reserves which will not have an impact on our overall savings.

School Board Budget Question #: 26-10

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 27, 2025
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Andy Hawkins, Assistant Superintendent of Finance & Management Services

BUDGET QUESTION: There were several comments on the increase in the per pupil cost (page 106), with the perception that the increase this year is noticeably larger than the past few years. BAC members questioned what accounts for that increase or whether it was an error in the book.

RESPONSE: There was an error made in the calculation of the per pupil cost. The correct cost per pupil is \$25,307. Please see the attached corrected page 106 of the FY2026 Budget Book.

Cost Per Pupil

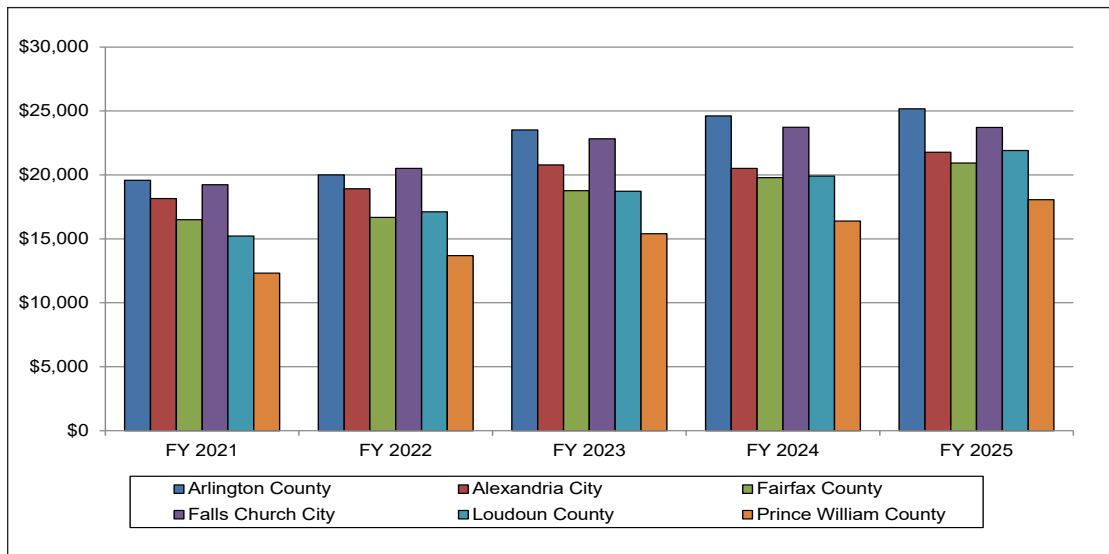
Cost per pupil information provides a measure of resource allocation based on student population. It is a useful tool for analyzing our expenditures over time and for comparing our expenditures to those of other school systems.

Arlington Public Schools uses the Washington Area Boards of Education (WABE) methodology to calculate the cost per pupil presented in the budget. The WABE calculation includes all students, including PreK students, the School Operating Fund, entitlement grants, police services costs and the Minor Construction/ Major Maintenance portion of the Capital Projects Fund. It excludes only the self-funded portion of the summer school and Adult Education program costs in the School Operating Fund. The chart below presents the cost per pupil as reported in the FY 2022 through FY 2026 budgets.

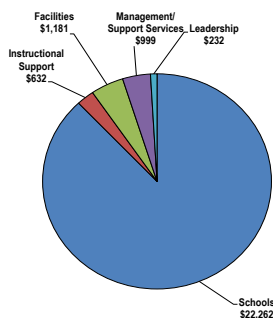
APS COST PER PUPIL FY 2022–FY 2026 (WABE METHOD)

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
ADOPTED	ADOPTED	ADOPTED	ADOPTED	PROPOSED
\$20,648	\$23,521	\$24,612	\$25,175	\$25,307

WABE COST PER PUPIL COMPARISON



FY 2026 COST PER PUPIL BY CATEGORY



- ⦿ **Facilities** includes the Department of Facilities and Operations.
- ⦿ **Instructional Support** refers to the Chief Academic Office and the Chief of School Support Office.
- ⦿ **Leadership** includes the School Board Office, the Superintendent's Office, the Superintendent's Cabinet positions, the Assistant Superintendent positions, and the Executive Director positions.
- ⦿ **Management/Support Services** includes Finance and Management Services, Human Resources, Information Services, and School and Community Relations departments. It also includes the offices within the Chief of Staff and the Chief of Diversity, Equity and Inclusion and Student Services and the Division Counsel and the Labor Relations offices.
- ⦿ **Schools** includes all school-based funding, including funds budgeted in central accounts and in Grants and Restricted Programs but expended at the schools.

School Board Budget Question #: 26-13

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 26, 2025
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Reneé Harber, Assistant Superintendent, Facilities and Operations

BUDGET QUESTION: The EPA grant was set to fund 5 electric school buses for APS. Due to the current hold on those funds, how will we cover the cost of the buses and what is the status of them?

RESPONSE:

APS' school bus vendor is the designated applicant for EPA's 2023 Clean School Bus Rebate Program and applied on behalf of APS. The vendor's payment has been delayed due to the current hold on EPA funds. APS has received three (3) of the five (5) battery electric school buses (BESBs). Once funds have been released by EPA, APS will receive the remaining two (2) BESBs.