

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

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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	04/03/2025	04/04/2025
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	04/03/2025	04/04/2025
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)	Academics	03/25/2025		
15	What is the process for returning Apple devices for the Buyback program? (ZTH)	Information Services	03/25/2025	04/03/2025	04/04/2025
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	04/03/2025	04/04/2025
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	04/03/2025	04/04/2025

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	04/03/2025	04/04/2025
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	04/03/2025	04/04/2025
20	<p>Re the CPP tuition, what is the current tuition? Also, I believe the MPSA tuition is substantially higher. What is the explanation for the variation? Just trying to understand what our appropriate comparables should be. (MT)</p>	Academics	04/01/2025		
21	<p>Re annual leave for ITCs, I don't understand what this means: "Otherwise, it could create or further perpetuate the very challenges this change aims to resolve." Are the challenges financial, related to equal treatment of non-12 mo EEs, or something else? Also, I've been asked whether there are tax implications for this payout, whether for APS or the employee. (MT)</p>	Human Resources	04/01/2025		

FY 2026 SCHOOL BOARD BUDGET QUESTIONS

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22	Re the AP exam cap – several students and others have written in asking whether the cap can be upped to six, because that is the capstone number. I also understand this is the FCPS cap. Do we have a good reason for choosing three? Also, do we have a true sliding scale to support our students who may be over the FRL line and yet for whom an extra couple hundred for three more exams would be a hardship, or are we simply doing the FRL line? (MT)	Academics	04/01/2025		
23	With respect to a phased approach, we would still likely roll-off year-by-year, with essentially current students “grandfathered” in? Just checking in to see if I am correct in understanding that the early intervention 2-year-old program (like exists at Jamestown and Drew) would be moved from the IS/TCS facility next year? Followed by the 3-year-old program the following year? (KC)	Academics	04/02/2025		
24	What does the teaching load look like at different levels (ES/MS/HS) and are there other factors that would influence the librarian’s teaching load in particular schools? (MK)	Academics	04/02/2025	04/04/2025	04/04/2025

FY 2026 SCHOOL BOARD BUDGET QUESTIONS

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25	<p>As one board member it would be helpful to me to get clarification on why/how we would not enroll a new group of toddlers at IS next fall.</p> <p>The drivers I am aware of could include: - potential budget savings of reducing the tuition (lease) paid by X number of students (how significant would this savings be?) - the desire to avoid creating multiple transitions for these students and their families - a certainty that this program *will* be ending within 2-3 years and therefore a phased closure is prudent.</p> <p>Which of these, or other factors, is central to the decision to phase?</p> <p>Before we do the holistic work to look at Early Childhood, are we absolutely certain we would phase out this program vs modifying it in some way(s) or combining it with others?</p> <p>In my own limited understanding of this, not having a new 2's class start in the fall could have the following implications: 1. Loss of staff at IS (are there places for them elsewhere?) 2. Potential need to open up a new 2's classroom at another site, because Child Find depends upon these seats 3. Question re whether we could make this new 2's classroom inclusive (can we recruit gen ed peers? If not, it becomes a self contained special ed classroom for 2's) 4. Because we only have 5 classes for 2's in APS, these families are already by necessity making multiple transitions. Would this decision reduce or relieve that phenomenon in some significant way? (MK)</p>	Academics	04/02/2025	04/04/2025	04/04/2025
26	What are the annual savings for phasing out Integration Station over the next three years?	Academics / Finance	04/02/2025	04/03/2025	04/04/2025
27	<p>FYI, reporting yesterday on the Trump Administration's threat to withhold Title I \$\$\$ from schools and states based on DEI work. There is a certification that states and localities are required to sign within 10 days.</p> <p>What impact, if any, will this have for our school division? (MK)</p>	Finance	04/03/2025	04/04/2025	04/04/2025
28	What is the percentage range for the 4.26% average salary increase? (BZS)	Finance	04/03/2025	04/04/2025	04/04/2025

FY 2026 SCHOOL BOARD BUDGET QUESTIONS

cl#	QUESTION	DEPT.	RECEIVED	RESPONSE	DISTRIBUTED
29	<p>As I've read through it, I wanted to ask a follow up question about the "Applications for Possible Deprecation" worksheet. It looks like there are 29 items marked as "Intended for Deprecation at the End of the Year"—but we don't have the cost listed for all of these. If these are all going to be deprecated, what is the total amount we're going to be saving in license \$\$? It looks like it might be more than what we've said in our budget presentations, which I believe include Paper, Nearpod and maybe 1-2 others. Can you clarify?</p> <p>Also, it looks like there are about 20 more that might be deprecated—when would the Technology Resource Committee be making decisions about these items, and would those decisions yield any potential, additional savings in FY26? (or are these 20 items in the queue to be considered for elimination before 2026-27?)</p>	Academics	04/04/2025		

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 26, 2025
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Kimberley Graves, Chief, School Support

BUDGET QUESTION: 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?

RESPONSE: Currently, there is no predetermined allocation of seats for Arlington students at Thomas Jefferson High School for Science and Technology (TJHSST). Admission is determined solely by TJHSST through its competitive admissions process, and any Arlington student who applies and is accepted is eligible to attend. APS currently funds tuition for all accepted students.

The proposed cap would limit the number of students for whom APS would fund tuition each year. This recommendation is being considered strictly for budgetary reasons and is not intended to influence or change the admissions process, which remains fully under the control of TJHSST and Fairfax County Public Schools.

School Board Budget Question #: 26-11

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 3, 2025

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

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

BUDGET QUESTION: There also was interest 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)

RESPONSE: The table below shows the cost and FTE by level for T-scale positions funded from the Staff Contingency account including the Special Education contingency account. This does not include the Advanced Class Contingency account.

Level	Amount	FTE
Elementary	\$4,838,975	46.35
Middle	\$596,679	5.50
High	\$748,560	6.90
Other	\$292,915	2.70
Grand Total	\$6,477,129	61.45

School Board Budget Question #: 26-15

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 2, 2025

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Raj Adusumilli, Assistant Superintendent, Information Services

BUDGET QUESTION:

What is the process for returning Apple devices for the Buyback program? (ZTH)

RESPONSE:

Please see the attachment.

Standard Operating Procedure (SOP): Apple Device Buyback Process

Purpose:

This SOP outlines the procedures for the collection, preparation, and buyback of Apple devices from staff and students. It covers the steps from device collection to receiving payment for devices sold back to the vendor.

Scope:

This SOP applies to all Apple devices (iPads, Macs, etc.) collected from staff and students for buyback purposes. It is applicable year-round and involves the coordination between the school's IS team, staff, students, and the selected vendor for the buyback program.

Responsibilities:

- **IS Department:** Responsible for collecting devices, wiping and removing devices from the Mobile Device Management (MDM) system, retiring devices from inventory, and coordinating with the vendor.
 - **Staff and Students:** Responsible for submitting their devices as part of the buyback program.
 - **Vendor:** Responsible for providing quotes, appraising devices, and making the final payment to the district.
-

Procedure:

1. Device Collection

- **Timeline:** Year-round.
- **Action:** Devices are collected from staff and students.
- The collection process should be communicated clearly to all involved, with a specified time frame for submission.
- The IS department will ensure devices are properly logged into the inventory system with associated identifiers (e.g., serial number).

2. Retiring Devices from Inventory

- **Action:** All devices collected from staff and students must be retired from the school's inventory.

- Update the inventory system to reflect the status of these devices as “Retired” to prevent them from being confused with active devices.

3. Wiping Devices and Removing from MDM

- **Action:** Devices must be wiped of all personal and district data to ensure they are ready for resale.
 - Use standard data-wiping tools to erase data securely.
 - Ensure all devices are removed from the Mobile Device Management (MDM) system.

4. Device Removal from Device Enrollment Program (DEP)

- **Devices:** Only iPads and Macs are eligible to be removed from the Device Enrollment Program (DEP).
- **Action:** Remove all iPads and Macs from the DEP, ensuring these devices are no longer tied to the district’s account or management system.

5. Send Devices to Central Office for Buyback Preparation

- **Action:** After devices are wiped and cleared from inventory, they should be sent to the central office for preparation.
 - Ensure all devices are grouped and securely packed for transport.
 - Include documentation of device types and quantities being sent.

6. Contact Vendor

- **Action:** Reach out to the vendor with the following details:
 - Type of devices (iPads, MacBooks, etc.)
 - Quantity of devices available for buyback
- **Vendor Communication:** Ensure all details are accurately provided to avoid any delays or issues in the buyback process.

7. Vendor Generates Initial Proposal

- **Action:** The vendor will generate an initial buyback proposal based on the highest grade of devices provided.
 - The proposal will provide an initial quote based on the devices’ condition and the highest estimated grade.

8. Send Devices to Vendor for Final Assessment

- **Action:** Once the initial proposal is generated, send all devices to the vendor’s location for final assessment.
 - Ensure devices are securely packed and accompanied by all necessary documentation.

- Maintain communication with the vendor during this stage for any clarifications or issues.

9. Final Grade and Payment Assessment

- **Action:** After the vendor completes their final assessment of the devices, they will provide a final grade for each device.
 - The final payment amount for each device will be based on this grade and any additional factors considered by the vendor.

10. Receive Payment

- **Action:** Once the final quote and grades have been received from the vendor, the school district will receive payment for the buyback.
 - Ensure payment is tracked and documented for financial records.

Additional Considerations:

- **Device Condition:** The final buyback amount may be affected by the physical and functional condition of the devices. Regular checks should be made to ensure devices are in proper working order before submission.
 - **Security:** Data wiping and removal from MDM and DEP are critical steps to maintain security and privacy before the devices leave the district's possession.
 - **Documentation:** Accurate records of all devices, their condition, and the final payment amount should be maintained for auditing and future reference.
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School Board Budget Question #: 26-16

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 2, 2025
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Raj Adusumilli, Assistant Superintendent, Information Services

BUDGET QUESTION:

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.

RESPONSE:

Please see SB Question #26-17 for information regarding the number of IS Technicians needed to cover schools and office sites. Attached is the list of roles and responsibilities of the IS Technicians.



Information Services Technology Catalog for Administrators

On July 1, 2023, all technology requests and support were centralized under Information Services. This streamlined approach will allow a rapid replacement of technology, faster updates and repairs to student and staff devices, and classroom technology.

All technology-related issues should be submitted to 2847@apsva.us and an IS Technician will respond within two business days.

Please see a detailed list of technological services, request processes and standard operating procedures for repairs to student, staff and classroom technology.

Classroom Technology Support

All requests for technology services should be submitted to the Helpdesk (2847) by email at 2847@apsva.us. The request needs to include all the following:

- the school's name
- classroom or office number
- the technology service needed.

An IS Technician will respond within two business days.

Classroom Technology	Technology Services Activity	School Activity
<p>The following activities will be assessed for all classroom technology:</p> <ul style="list-style-type: none"> • connected to power. • connected to WIFI. • software available and functioning properly. • perform necessary maintenance. 		
Interactive Boards	□	Replacement Pens
Televisions	□	Content and Support
Network Connectivity	□	
Apple TV	□	Replacement remote controls
Printers	□	Toner Replacement
Hearing Impaired Speakers	□	Replacement Speakers
Technology Carts for iPads and Laptops	□	Replacement Cart and Parts Management of Carts
Shared Laptops 10:1 Ratio for Testing and Assessment	□	

Personalized Learning Technology Support

All requests for technology services should be submitted to the Helpdesk (2847) by email at 2847@apsva.us. The request needs to include all the following:

- the school's name
- classroom or office number • the technology service needed.

An IS Technician will respond within two business days.

Technology Services Activity		School Activity
Services provided for student and staff devices: <ul style="list-style-type: none"> • Distribution • Collection • Maintenance and troubleshooting • Internet Connection • Software Installation 		
Staff Technology Support		The following requests below should all be made through a 2847 request
Request for Peripheral Devices (printers, document cameras, headphones, dongle, web cameras)	□	Submit 2847 request
Technology for New Staff	□	Submit 2847 request

	Technology Services Activity	School Activity
Student Technology Support		The following requests below should all be made through a 2847 request

Technology for New Student/Student Transfers within APS (Arlington Public Schools)		Submit 2847 request that includes: <ul style="list-style-type: none"> • sending school name • receiving school name • student name • student number • student grade • homeroom assignment.
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Device Management

DEVICE COLLECTION More information provided in separate document	Technology Services Activity	School Activity
Annual Student Device Collection	<ul style="list-style-type: none"> • Asset management • Technology pickup 	Device Collection Plan
Student Leaving APS	<ul style="list-style-type: none"> • Retrieve technology 	<ul style="list-style-type: none"> • Collect technology from student • Submit a 2847 request for technology pick up
Staff leaving APS	<ul style="list-style-type: none"> • Retrieve technology 	<ul style="list-style-type: none"> • Collect technology from staff • Submit a 2847 request for technology pick up
DEVICE DISTRIBUTION More information provided in separate document	Technology Services Activity	School Activity
Device configuration	<ul style="list-style-type: none"> • Prepare technology 	
Device Delivery	<ul style="list-style-type: none"> • Deliver technology 	<ul style="list-style-type: none"> • Develop device distribution
Devisе Distribution	<ul style="list-style-type: none"> • Support device distribution plan 	<ul style="list-style-type: none"> • Implement distribution plan

School Board Budget Question #: 26-17

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 1, 2025
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Raj Adusumilli, Assistant Superintendent, Information Services

BUDGET QUESTION: 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.)

RESPONSE:

Forty-two (42) Information Services Technicians are needed to meet the district's technology needs. In the FY 2022 Adopted Budget, it was noted that implementing the total number of IS Technicians was part of continuing initiatives from prior years' budgets and would be phased in over several years (p.545). In July 2023, all technology-related work was shifted to Information Services Technicians, enabling school-based staff to concentrate on teacher support within classrooms (p. 68, FY24 Budget Summary). Currently, there are 31 IS Technicians covering 39 sites. Please see the distribution breakdown in Table 1 and details about the additional technicians (for 42) to be phased in to meet the district's needs in Table 2.

TABLE 1. Distribution	FY25 Total FTE Technicians
Elementary Schools: 25	17
Middle Schools: 6	6
High Schools: 5	5
Programs: <ul style="list-style-type: none">• Langston/New Direction• Integration Station• ACHS• Shriver is included w/HBW	1
Facilities and Operations (Trades)	1
Syphax	1
Total sites:39 Sites	Total Number of Techs: 31

Table 2

FY Actual and Forecasted Number of IS Technicians to Fill All Site Needs.		
<i>This includes providing 1 additional Technician to the Neighborhood High Schools</i>		
FY Actual and Forecasted	Additional IS Techs	Total # IS Technicians
FY2026	+4	35
FY2027 (forecasted)	+4	39
FY2028 (forecasted)	+3	42

School Board Budget Question #: 26-18

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 3, 2025

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

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

BUDGET QUESTION: 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.

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.

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)

RESPONSE: The 15% reductions are not considered one-time reductions. These 15% reductions were across the board reductions without regard to the true commitments (established contracts) of the departments. During the FY 2026 Budget Development meetings, departments were reminded, in order to increase transparency and facilitate the decision-making process, the 15% reduction would not be restored without significant justification as to why these funds were essential to their operations. Some departments chose to explicitly state that the requested increase restored the 15% reduction from FY 2025, but all departments were required to provide detailed explanations to justify the baseline increase.

The statement on page 336 is incorrect and will be corrected in the adopted budget. None of the 15% reductions were one-time reductions. Facilities opted to identify which increases were a result of the across-the-board reduction while Information Services did not identify them as such in their detailed explanation for requested increase.

In FY 2025, Technology Services was reduced \$869,972 and of this amount, \$354,883 was included as baseline increases for the FY2026 Proposed Budget.

School Board Budget Question #: 26-19

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 3, 2025

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

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

BUDGET QUESTION: 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)

RESPONSE: The salaries and benefits budgets are based on the employees current salary and benefits selections costed to those accounts at a specific moment in time. In reviewing Payroll employees at the time the FY 2025 budget was completed, the filled positions consisted of three g-scale account specialists and one supervisor. In the FY 2026 budget, the filled positions include one g-scale account specialist, two e-scale payroll specialists and one supervisor.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 4, 2025
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Dr. Gerald R. Mann, Jr., Chief Academic Officer

BUDGET QUESTION: What does the teaching load look like at different levels (ES/MS/HS), and are there other factors that would influence the librarian's teaching load in particular schools?

RESPONSE Elementary school librarians teach on a schedule, most as part of the specials rotation schedule to provide the planning time for classroom teachers. Librarians are not staffed like art, music, and physical education teachers and so they see all students across the school instead of sharing the classes with a colleague.

The specials rotation schedule is based on the number of classes in a building, which may not correlate with the number of students in a school. For example, Carlin Springs has six PreK classes, even though they only have 46 students in PreK. Every class is a teaching section. Having said this, larger elementary schools like Cardinal and Abingdon have too many classes for one librarian to schedule in a week, so the librarians in those schools maintain full teaching schedules while seeing classes every other week.

Secondary librarians collaborate with staff and teach research and media literacy skills to classes, as requested. They also provide support to small groups and individual students throughout the day as it relates to research and other class assignments. The flow of students is much more fluid at the secondary level, as opposed to the very structured setting at the elementary level.

Elementary libraries and secondary libraries operate in two different ways. The elementary library operates on a class schedule with each student checking out an average of more than 50 books per year. The secondary librarians do teach classes, and the space is used daily by students as a common area to do group work, spend their lunch, wait during flex period, and allow independent study students to work in the library, as well as students enrolled in online classes take them in the library. Supervision of students who are in the library is primarily the role of the library assistant while the librarian is collaborating and teaching.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 4, 2025
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Dr. Gerald R. Mann, Jr., Chief Academic Officer

BUDGET QUESTION: As one board member it would be helpful to me to get clarification on why/how we would not enroll a new group of toddlers at IS next fall.

RESPONSE: The new proposal is to enroll new 2-year-olds at IS this fall

BUDGET QUESTION: Before we do the holistic work to look at Early Childhood, are we absolutely certain we would phase out this program vs modifying it in some way(s) or combining it with others?

RESPONSE: If APS is able to develop an early childhood center (s), then APS would be able to create the full early childhood continuum similar to what exists now at The Children's School.

BUDGET QUESTION: In my own limited understanding of this, not having a new 2's class start in the fall could have the following implications:
Loss of staff at IS (are there places for them elsewhere?)

RESPONSE: The proposal is to enroll new 2-year-olds at IS this fall.

BUDGET QUESTION: Question re whether we could make this new 2's classroom inclusive (can we recruit gen ed peers? If not, it becomes a self-contained special ed classroom for 2's?)

RESPONSE: If we are able to reduce tuition and get Extended Day to be an option, we feel that we can get enough peers. APS does not currently have a general education toddler classroom in an APS school so the class that is relocating from Integration Station to an APS school must be a general education setting to ensure toddlers with IEPs have access to their LRE.

BUDGET QUESTION: Because we only have 5 classes for 2's in APS, these families are already by necessity making multiple transitions. Would this decision reduce or relieve that phenomenon in some significant way?

RESPONSE: If the inclusive/general education Toddler class is placed at a site that has CPP classes, then the students can stay at the site until they transition to kindergarten. There are two elementary sites that currently have CPP classes and space to potentially accommodate a general education/inclusive toddler classroom.

BUDGET QUESTION: Do we know if there was a contract signed? If so, do we know what legal obligations we'd have?

RESPONSE: The original MOU for this question is dated October 19, 2017, which contemplated the potential for TCS to move to another facility in Arlington. (TCS was at 4420 North Fairfax Drive at that time). The Initial Term of that agreement began on September 1, 2018, with an ending date of June 30, 2020.

An Amendment to the MOU was entered on September 24, 2020 (following the expiration of the MOU) extending the Term of the MOU from July 1, 2020, through June 30, 2021, and extending in six (6) month intervals until "commencement of Collaborative Childcare Services at the Future TCS Childcare Facility" or "conclusion of any of the aforementioned renewal terms" (the six (6) month periods). Within the original MOU (not altered by the amendment) stated "Any extension of the relationship between the Parties beyond the Initial Term will be subject to the mutual written agreement of the Parties, to be made in such Party's sole and absolute discretion." Under the MOU, the actual agreement for the IS/TCS relationship was to be set forth in a definitive "Services Agreement".

On May 1, 2019, a Services Agreement was entered into defining the obligations related to the Integration Station Program, including number of students, cost, etc. One provision of that Services Agreement that was related to the opening of the new facility was "If a certificate of occupancy has not been issued by December 31, 2021, or the Proposed TCS Lease should be terminated for any reason, this Agreement shall be terminated." A certificate of occupancy was not issued by December 31, 2021, and the Services Agreement became "dead" on its face.

In an effort to continue the relationship with TCS, APS proposed several new Services Agreement as did TCS, but no Services Agreement was ever entered into. Regardless, if there was a Services Agreement in place, there is a non-appropriation clause (required in all of APS agreements) where there is no consequence to APS if funding for the Program was not appropriated.

School Board Budget Question #: 26-26

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 3, 2025
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Dr. Gerald Mann, Chief Academic Officer
Andy Hawkins, Assistant Superintendent, Finance and Management Services

BUDGET QUESTION: What are the annual savings for phasing out Integration Station over the next three years?

RESPONSE: Assuming this plan is approved by the TCS Board, the annual budget savings/reduction will be as follows:

FY2026 Budget

Original FY2026 Tuition Budget	\$670,000
Proposed FY2026 Tuition Cost	<u>(\$513,660)</u>
FY2026 Reduction	\$156,340

FY2027 Budget

FY2026 Tuition Cost	\$513,660
Proposed FY2027 Tuition Cost	<u>(\$346,005)</u>
FY2027 Reduction	\$167,655

FY2028 Budget

FY2027 Tuition Cost	\$345,005
Proposed FY2028 Tuition Cost	<u>(\$256,230)</u>
FY2028 Reduction	\$89,775

FY2029 Budget Reduction \$256,230

School Board Budget Question #: 26-27

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 4, 2025
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Andy Hawkins, Assistant Superintendent, Finance and Management Services

BUDGET QUESTION: The New York Times reported on the Trump Administration’s threat to withhold Title I \$\$\$ from schools and states based on DEI work. There is a certification that states and localities are required to sign within 10 days.

What impact, if any, will this have for our school division? (I haven’t seen the certification language we would be asked to sign...) What is the breakdown of federal funding in the FY2026 budget (excluding Food Services)? (MK)

RESPONSE: We are aware of the USDOE memo that was sent to state education chiefs across the country yesterday. State Superintendent Gullickson said information regarding the certification process will be shared with us today. We will keep you updated as we learn more. Please see the following breakdown of Federal Entitlement Funds (excluding Food Service) budgeted for APS. Title I funding for FY 2026 is budgeted at \$3.7 million.

FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Preschool Allocation	\$78,185	\$127,193	\$127,724
CARES Act ESSERF Activities	\$942,508	\$0	\$0
Special Education - IDEA	\$6,713,059	\$6,145,897	\$6,343,396
Title I, Part A	\$4,068,675	\$3,688,107	\$3,713,606
Title II, Part A	\$659,278	\$692,383	\$611,443
Title III, Part A-Limited English	\$830,616	\$740,751	\$702,731
Title IV, Part A-Student Support	\$436,728	\$262,185	\$262,185
TOTAL ENTITLEMENT GRANTS	\$13,729,048	\$11,656,516	\$11,761,085

School Board Budget Question #: 26-28

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 4, 2025

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

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

BUDGET QUESTION: What is the percentage range for the 4.26% average salary increase? (BZS)

RESPONSE: The range at the low end would be 2% (COLA only if the employee is at the top of their salary scale) and the highest amount would be 5% for "C" Scale (Food Services) and "M" Scale (Maintenance) staff (3% step + 2% COLA).