

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	04/08/2025	04/11/2025

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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

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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	04/08/2025	04/11/2025

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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	04/10/2025	04/11/2025
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

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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

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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 depreciated, 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 depreciated—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	04/10/2025	04/11/2025
30	<p>Whether/how we are factoring in the number of special programs a school is home to, when we are allocating staff for specials like music, art, and PE?</p>	Finance	04/07/2025	04/08/2025	04/11/2025
31	<p>I believe that we have a plan to evaluate the success of the cell phone policy and, in particular, to assess the pouch program. When can we expect to see that information?</p> <p>Are principals who wish to continue using pouches going to be able to do so? If yes, do we have a budget line item for replacement pouches for additional ones that may be needed at those schools? Are any additional schools requesting to use pouches (or will be they be able to) and, if so, has that been accounted for in the budget?</p>	Chief of Staff	04/10/2025		

School Board Budget Question #: 26-08

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 25, 2026
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Corey Dotson, Assistant Superintendent, Human Resources

BUDGET QUESTION: 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?

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?

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)

RESPONSE:

1. There are **11 federal holidays**:
New Year's Day, Martin Luther King Jr. Day, Presidents' Day, Memorial Day, Juneteenth, Independence Day, Labor Day, Columbus Day*, Veterans Day, Thanksgiving, and Christmas Day.

Additionally, APS recognizes certain religious holidays and provides spring break, winter break, and Thanksgiving break.

For 12-month employees, all holidays and breaks are considered paid days. During the 2025-26 school year, there will be 32 non-reporting days for 12-month employees due to holidays and scheduled breaks.

As outlined in Policy Implementation Procedure G-1.32 PIP-1 Holidays Ten- and Eleven Month Employees T, A, X and non-twelve-month E and G-scale employees shall not be scheduled to work on, or be paid for, holidays that occur during the school year. In addition, these employees shall not be scheduled to work on, or be paid for, days during the Thanksgiving, Winter and Spring breaks as specified in the school calendar.

2. There is a total of 989 who are 12-month employees, which are paid for all holidays and observed breaks. A total of 944 are subject to collective bargaining agreements. 372 are central office employees and 572 are school-based employees.
3. The average salary of all 12-month employees is \$94,270, which is \$362.58 per day. The average cost of the 20 days for each employee is \$7,240. However, this is not an additional cost for these employees as it is already included in the 260-day salary. We do not need to budget any additional money to pay for holidays, as the 260-day salary is not adjusted for holidays. We do not pay additional payroll taxes or contributions to retirement for these holidays. The only payment would be when an employee ends their employment with APS and we pay them for their leave balance, we have collective bargained limits on how many days can be paid out.

School Board Budget Question #: 26-21

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 8, 2025

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Corey Dotson, Assistant Superintendent, Human Resources

BUDGET QUESTION: 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)

RESPONSE: The core concern stems from discrepancies between how 12-month and 11-month employees are treated with regard to time off. ITCs have raised concerns that 12-month staff receive more paid time off via vacation accruals, holidays and breaks. In response, some proposed allowing ITCs (who will be 11-month employees 25-26 SY) to accrue annual leave as well. However, no other 11-month employee groups currently receive annual leave, so making this change solely for ITCs would create inequity among peer employee groups. This change would require that we collectively bargain any leave changes with AEA.

The payout is subject to federal, state, and FICA (Social Security and Medicare) taxes. It is typically included as part of the employee's gross income for the year and may be taxed at a higher withholding rate, especially if it's paid in a lump sum. APS must report the payout as wages on the employee's W-2 and withhold appropriate taxes. It also factors into the employer's share of FICA contributions and other payroll tax obligations.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 5, 2025
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Dr. Gerald R. Mann, Jr., Chief Academic Officer

BUDGET QUESTION: With respect to a phased approach, would we still likely roll off year by year, with essentially current students “grandfathered” in?

RESPONSE: Yes, current students at Integration Station (IS) are grandfathered in until they naturally matriculate into kindergarten. This will be about three years, and then all students will be in kindergarten. Since no other students would be added to IS, this would be when the partnership would officially dissolve.

BUDGET QUESTION: 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/The Children’s School (TCS) facility next year? Followed by the 3-year-old program the following year?

RESPONSE: Yes, this is correct. We will relocate the toddler class that was at IS to a neighborhood school, so the class will exist with new 2-year-olds next year but not at IS. The current 2-year-old students at IS will become part of the 3-year-old classes.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 10, 2025
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Dr. Gerald R. Mann, Jr., Chief Academic Officer

BUDGET QUESTION: 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 depreciated, 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?

Also, it looks like there are about 20 more that might be depreciated—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?)

RESPONSE: There are 49 resources on the list for possible deprecation in the provided [spreadsheet](#). They are all either intended for deprecation at the end of this year or have already been depreciated in practice but were not removed from the approved list of instructional applications. The applications that do not show a cost in Column G are either free resources or are resources that have already been out of use for one or more years. As a result, the items on this list do not represent additional savings outside of what was presented in the budget presentation.

School Board Budget Question #: 26-30

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 8, 2025
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Andy Hawkins, Assistant Superintendent, Finance and Management Services

BUDGET QUESTION: Whether/how we are factoring in the number of special programs a school is home to, when we are allocating staff for specials like music, art, and PE?

RESPONSE: The Art and Music planning factor takes into account all students, PreK-5, and provides additional staffing in both art and music based on the number of VPI, PreK Special Education, Montessori 3-4 year old, and English Learners teachers. Countywide teachers are not included in the additional allocation.

Art and Music ¹	1.0 Teacher	1 – 400 PreK-5 students	201011-41222 (Art) 201012-41222 (Music)
	1.4 Teachers	401 – 500 PreK-5 students	
	1.6 Teachers	501 – 550 PreK-5 students	
	2.0 Teachers	551 – 650 PreK-5 students	
	2.4 Teachers	651 – 750 PreK-5 students	
	2.6 Teachers	751 – 800 PreK-5 students	
	3.0 Teachers	801 – 900 PreK-5 students	
	3.4 Teachers	901 – 1000 PreK-5 students	
	3.6 Teachers	1001 – 1050 PreK-5 students	
	ADDITIONAL: 0.2 Teacher for schools with 4 – 7.99 teachers (VPI, PreK Special Ed, Montessori 3 – 4 year old, English Learners) 0.4 art/music for schools with 8 – 11.99 teachers (VPI, PreK Special Ed, Montessori 3 – 4 year old, English Learners) 0.6 art/music for schools with 12 – 15.99 teachers (VPI, PreK Special Ed, Montessori 3 – 4 year old, English Learners)		

The Physical Education planning factor also factors in all students, PreK-5, and provides an additional 0.20 allocation for schools with PreK special education program.

Physical Education ⁶	1.0 Teacher	1 – 400 students	201092-41222
	1.4 Teachers	401 – 500 students	
	1.6 Teachers	501 – 550 students	
	2.0 Teachers	551 – 650 students	
	2.4 Teachers	651 – 750 students	
	2.6 Teachers	751 – 800 students	
	3.0 Teachers	801 – 900 students	
	3.4 Teachers	901 – 1000 students	
	3.6 Teachers	1001 – 1050 students	
	0.2 Teacher	Per school w/PreK special education program	