

FY 2023 SCHOOL BOARD BUDGET QUESTIONS

#	QUESTION	DEPT.	RECEIVED	RESPONSE	DISTRIBUTED
1	Will the Budget at a Glance be available, at least on the website, in other languages?	Finance	2/24/2022	3/2/2022	3/4/2022
2	Can we see the lists of the items that were FY 2022 one-time reductions and FY 2022 continuing initiatives that were not included in the FY 2023 budget?	Finance	2/24/2022	3/7/2022	3/11/2022
3	Would it be possible to have a summary chart of all school-based vs. non-school based positions in the FY 2023 budget?	Finance	2/24/2022	3/7/2022	3/11/2022

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FY 2023 SCHOOL BOARD BUDGET QUESTIONS

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26	Incentives for summer school remain the same as last year (\$605K). Given the challenges we had with staffing summer school last year, why aren't we upping the incentive this year or at the very least adding contingency funding if it proves necessary? What funding will be required for virtual summer school for VLP students who qualify				

FY 2023 SCHOOL BOARD BUDGET QUESTIONS

#	QUESTION	DEPT.	RECEIVED	RESPONSE	DISTRIBUTED
37	In the revision of middle school planning factors to account for the team-based approach: when				

FY 2023 SCHOOL BOARD BUDGET QUESTIONS

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	the adjustment and what would it cost to include them?				
45	What are the current TDM incentive amounts we offer to staff? Are we fully funding the TDM program at this point?	Facilities & Operations	3/7/2022	3/15/2022	3/18/2022
46	Could you please clarify what is happening with				

FY 2023 SCHOOL BOARD BUDGET QUESTIONS

#	QUESTION	DEPT.	RECEIVED	RESPONSE	DISTRIBUTED
	Shouldn't we keep these in the budget given the significant social, emotional and mental health needs we're seeing? (p.295)				
55	If we keep the 2 psychs and 2 social workers that are otherwise being eliminated due to a planning				

School Board Budget Question #: 23-58

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 27, 2022

TO: Members of the School Board

23 58 Summary of Instructional Software

Department	Office - Manages the contract	Software	Amount
Academics	Academics	MasteryConnect Assessment System	\$149,890.00
Academics	Academics	Edmentum	\$207,105.00
Academics	Arts Education	Sibelius	\$12,000.00
Academics	Arts Education	Noteflight	\$1,500.00
Academics	Arts Education	Soundtrap	\$1,500.00
Academics	Arts Education	G	
Academics	Arts Education	Smart Music	\$20,000.00
Academics	Arts Education	Essential Elements Interactive	\$17,000.00
Academics	ATSS	Learning Ally	
Academics	CTE	PLTW	\$16,600.00
Academics	CTE	I-Car	\$1,100.00
Academics	CTE	Transeo	\$2,500.00
Academics	CTE	Knowledge Matters - Yorktown - Sports Marketing & Wakefield - Sports Marketing (3 yrs. subscription)	\$5,085.00
Academics	CTE	IMACS	\$559.72
Academics	CTE	Learn by Doing - Albert	\$2,019.00
Academics	CTE	CodeHS	\$5,200.00
Academics	CTE	Coding Room	\$3,750.00
Academics	CTE	Knowledge Matters - Washington-Liberty - Virtual Business Management	\$1,295.00
Academics	CTE	Knowledge Matters - Yorktown - Virtual Business Management	\$1,795.00
Academics	CTE	Knowledge Matters - Wakefield - Virtual Business Management	\$1,795.00
Academics	CTE	Knowledge Matters - Wakefield - Entrepreneurship	\$2,595.00
Academics	CTE	Knowledge Matters - Yorktown - Entrepreneurship	\$2,595.00
Academics	CTE	Knowledge Matters - Washington-Liberty - Entrepreneurship	\$2,595.00
Academics	CTE	Sketchbook Pro (one time cost)	\$9,495.25
Academics	CTE	Robot Virtual Worlds for VEX Robotics	\$1,990.00
Academics	CTE	Ucertify (curriculum & testing)	\$2,250.00
Academics	CTE	Rouxbe - Culinary Subscription	\$999.99
Academics	CTE	Cosmetology & Barbering Milady	\$16,653.50
Academics	CTE	Strengthening Family & Self Online Text, 6 year subscription	\$2,014.76
Academics	CTE	Culinary Arts ATP	
Academics	CTE	(AutoDesk) AutoCAD	Free
Academics	CTE	Bab	
Academics	CTE	y Control Center	Free
Academics	CTE	BASIC Stamp Editor	Free
Academics	CTE	Blender	Free
Academics	CTE	BlocklyPropClient	Free
Academics	CTE	Bridge Designer (select schools)	Free
Academics	CTE	Codemeter Runtime Kit	Free
Academics	CTE	CorelDRAW Graphics Suite	Free
Academics	CTE	Eclipse	Free
Academics	CTE	EduTyping	Free
Academics	CTE	Everifi	Free
Academics	CTE	GameMaker Player	Free
Academics	CTE	GameMaker Studio	Free
Academics	CTE	Gimp	Free
Academics	CTE	Git	Free
Academics	CTE	GMetrix SMS	Free
Academics	CTE	Inkscape	Free
Academics	CTE	IrFanView	Free
Academics	CTE	IronPython	Free
Academics	CTE	Java Development Kit (JDK & JRE)	Free
Academics	CTE	jGRASP	Free
Academics	CTE	Junip	

23 58 Summary of Instructional Software

Department	Office - Manages the contract	Software	Amount
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School Board Budget Question #: 23-67

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 27, 2022

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Dr. Dashan Turner, Assistant Superintendent for Human Resources

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

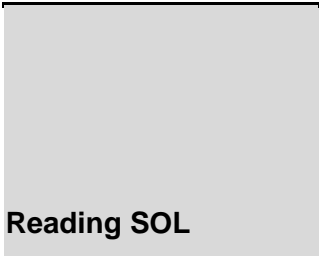
DATE: April 27, 2022
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Bridget Loft, Chief Academic Officer
Lori Silver, Secondary ELA Supervisor

BUDGET QUESTION: How many middle and high school students do we have who are at basic or below basic in reading (Reading Inventory and/or SOL)? And above and beyond the federal \$\$ we have received for tutoring, how much additional \$\$ would it require if we wanted to provide tutoring to all MS and HS students who need reading/literacy support for at least the first semester of next year?

RESPONSE:

Table with 3 columns and 2 rows. The second row contains the headers 'Below Basic%' and 'Basic%'.

Data for the Standards of Learning Reading Assessments from Spring 2021 are as follows:



2020-21

School Board Budget Question #: 23-71

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 27, 2022

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Kimberley Graves, Chief of School Support
Dr. Dashan Turner, Assistant Superintendent, Human Resources
Leslie Peterson, Assistant Superintendent, Finance and Management Services

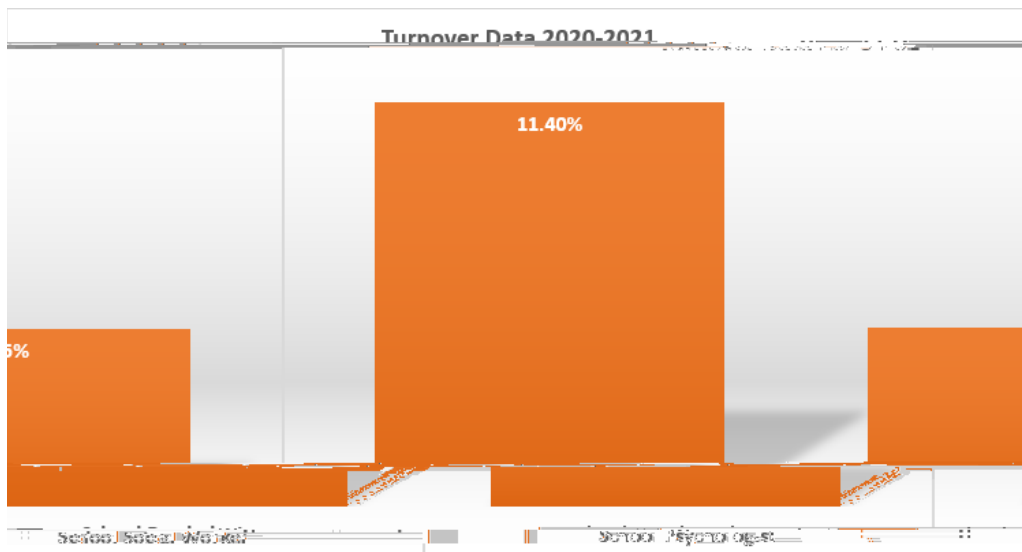
And, as background for considering this, what has our turnover been in these positions in the past year? Are all positions currently filled now? Have we seen any issues in recruitment of psychs and social workers this year?

RESPONSE: The current planning factor formula for social worker and psychologist positions is 1:775 K-12 students for each. The cost to bring the ratio down to 1:500 for both psychologists and social workers adds 37.2 positions at \$3.6M (18.6 FTEs/\$1.8M each).

The National Association of School Psychologists (NASP) recommends a ratio of 1:500 for psychologists to students. The National Association of Social Workers (NASW) recommends a ratio of 1:250 for social workers to students. The cost to bring the psychologist ratio down to 1:500 and the social worker ratio down to 1:250 adds 89.8 positions at \$8.8M (18.6 FTEs/\$1.8M for psychologists and 71.2 FTEs/\$7M for social workers).

Below you will see that our APS turnover data for school psychologists is (11.4%) and for school social workers (5%) for the 20-21 SY. APS has three vacancies currently for the 21-22 school year and three vacancies projected for the 22-23 school year. Of the six vacancies, as of April 7, 2022, Talent Acquisition and Management has offered three early contracts for the potential vacancies.

With regards to social workers, APS does not have any vacancies for the 21-22 or 22-23 school year.



School Board Budget Question #: 23-72

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 27, 2022
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Leslie Peterson
Assistant Superintendent, Finance and Management Services

BUDGET QUESTION: Regarding the tutoring, would we be able to prepay for all three years up front? If so, would we be able to get a larger discount from the vendor(s)?

RESPONSE: While there is nothing that prohibits us from prepaying for the tutoring services, we would still need a line item in the budget each year to which we would expense each year of the prepayment. As a result, there would be no budget 'savings' each year as we would still need to budget for the expense. There could, however, be monetary savings which we could pursue as part of the RFP process should tutoring services be added to the FY23 budget.