

## 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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	inflate class sizes, and it would correct for the outdated planning factor.				
14	Why do we need a \$235K outlay for CTE start-up costs at the W-L Annex? (p.258)	Academics - CTE	3/7/2022	3/15/2022	3/18/2022
15	What information do we have on the usage and ROI for Discovery Streaming, Wixie, and Nearpod? (p.40 of ZBBD, \$300K)	Academics – Educational Technology	3/7/2022	3/21/2022	3/25/2022

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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? (p.279)	Academics – Summer School	3/7/2022	3/11/2022	3/11/2022
27	In the ZBBD, \$138K additional baseline funding was requested in World Languages. How much of this if any made it into the Superintendent's Proposed Budget, and what prompted the increase from FY22?	Academics – World Languages	3/7/2022	3/14/2022	3/18/2022
28	The budget narrative says that hiring a Director of Policy will allow for the disbanding of the Policy Review Team. (p.51) How will other staff, including building-level staff, be engaged if there is no PRT?	Chief of Staff	3/7/2022	3/9/2022	3/11/2022
29	MERV-13 air filters: Would this expenditure ensure that all of our classrooms and common areas have the appropriate number of air changes needed? For how long would that be the case (e.g., how often do these filters need replacing?) (p.320, \$307K)	Facilities	3/7/2022	3/15/2022	3/18/2022
30	5 schools in MC/MM are getting HVAC in 2022-23. What is overall schedule (longer-term) and the criteria used to determine priority?	Facilities	3/7/2022	3/15/2022	3/18/2022
31	Asbestos mitigation measures at W-L Annex: "asbestos mitigation" has not been mentioned in the renovation of other facilities in the past. Is there a special issue here? (p.320, part of \$47.5K)	Facilities	3/7/2022	3/15/2022	3/18/2022
32	The narrative for Sustainability Liaisons at participating schools says they support "literacy, numeracy, and outside learning goals." Can you say more about that? (p.310, \$22K)	Facilities	3/7/2022	3/15/2022	3/18/2022
33	What happens to Safe Routes to School next year, since there is no more state funding for it? (p.404)	Facilities	3/7/2022	3/15/2022	3/18/2022
34	Now that the County is planning a student bus-pass project, are we continuing to fund the ART bus pilot at \$100K? Is this funding still needed in our budget?	Facilities	3/7/2022	3/15/2022	3/18/2022
35	What is the status of field trip opportunities at our elementary schools?	Facilities	3/7/2022	3/15/2022	3/18/2022
36	The \$800K in staff contingency is a recurring element of the budget—is that correct? If that's the case, then what have we historically actually spent of this funding, and what happens to it if it isn't needed—does it move to closeout?	Finance	3/7/2022	3/15/2022	3/18/2022

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37	In the revision of middle school planning factors to account for the team-based approach: when we staff based on the formula of "130 students," does that 130 include everyone? More specifically: does it include students with disabilities who are current				

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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 the Employee Assistance Program next year? The budget narrative reads: "In order to continue providing existing services, the EAP is decreased by \$23,283. Details of these increases follow." ?? (p.349)	Human Resources / Finance	3/7/2022	3/16/2022	3/18/2022
47	Do we really need \$200K for continued compensation studies? Could we apply that towards a planning factor review instead? (and/or use the \$75K allocated for budget studies to that				

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	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 factor adjustment, what would the actual ratio of psychs/students and SWs /students be? What are the current industry-recommended ratios for the two positions?	School Support	3/8/2022	3/21/2022	3/25/2022

56 During tonight's BAC, one of the members mentioned an analysis they had done of the staffing ratios across schools that raised a question for me about how we looked at our budget before launching it. It sounds like she did an analysis of ranking the total spend at schools (unclear if it was just instructional total or the overall total) and noted that there was an inverse relationship between the highest funded schools and demographic diversity.

A couple of questions that raised:

- 1) Did we do an analysis like this looking at when we built out the budget? If yes, what did it tell us and what are the headline messages that came out of it? If not, is this something we could do going forward (especially in a new budgeting platform)?
- 2) A messaging question: When this comes to us from the community, do we have a response to this push?

I do not believe that her analysis factored in enrollment, which likely explains some of this differential. However, I think this raises the same 5.3(ve a re)51aE3)-.9 2 so

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60	Please provide a summary of how other school divisions pay speech therapists as we have heard that they are not placed on the teacher salary scale as they are in APS.	Human Resources	3/16/2022	3/22/2022	3/25/2022
61	How many schools would be implementing the responsive classroom training with the funds in the FY23 budget?	School Support	3/16/2022	3/25/2022	4/1/2022
62	What is the savings in FY23 from not opening the Planetarium? How soon would the director need to be hired in order to have the Planetarium ready to open in Fall 2023? Also, outline the costs for field trips, buses, etc.	Academics / Finance / Facilities and Operations	3/23/2022	3/29/2022	4/1/2022
63	How many field trips are currently funded by the PTA? How many field trips outside of the Outdoor Lab, swim program, and Planetarium are run each year?	Facilities and Operations	3/23/2022	3/29/2022	4/1/2022
64	In the middle school staffing revision, is there any				

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**School Board Budget Question #: 23-66**

**ARLINGTON PUBLIC SCHOOLS**

**MEMORANDUM**

**DATE:** April 7, 2022  
**TO:** Members of the School Board  
**VIA:** Dr. Francisco Durán, Superintendent  
**FROM:** Bridget Loft, Chief Academic Officer

**BUDGET QUESTION:** Reading the response to the question about Discovery Streaming,

**School Board Budget Question #: 23-68**

**ARLINGTON PUBLIC SCHOOLS**

**MEMORANDUM**

**DATE:** April 4, 2022  
**TO:**  
**FROM:** Bridget Loft, Chief Academic Officer

**BUDGET QUESTION:** If we were able to fund one additional FTE to support student math achievement, what would the Academic Office recommend the position be? What is the cost? Same question for five FTE's.

**RESPONSE:**

The Office of Academics recommends the funding of an additional Math supervisor position to allow for targeted leadership for elementary and secondary math instruction. This staffing would align with the structure of the Office of English Language Arts leadership, with a Supervisor of Elementary Mathematics and a Supervisor of Secondary Mathematics. Creating an additional supervisor position within the Office of Mathematics would allow the time and attention necessary to better meet the unique needs of school staff based on level in the following areas:

- Focused and targeted support of new curricular resources at each academic level
- More thorough monitoring and support with curricular resource development, including assessments
- Increased observations and feedback to support coach and teacher growth as well as monitor and support best instructional practices at each level
- Greater opportunities to strengthen equitable instructional practices at each level
- More effective support, remediation and extension/enrichment at each academic level
- Focused and targeted support of upcoming curriculum and course changes
- More strategic individual school support driven by frequent data analysis and planning with schools
- Focused and targeted professional learning based on data.

The creation of an additional supervisor position would also allow for additional time- o n10.5 ( s)-2 (u)port o family and community engagement at each level including but not limited to increasing family information sessions and parent/guardian workshops. The cost for a 1.0 Math supervisor position is \$151,621.

Should there be five FTE's allocated to support math achievement, the Office of Academics recommends funding 1.0 Math supervisor and 4.0 high school Math Coaches. Creating the high school Math Coach positions to serve all three comprehensive high schools, HB Woodlawn and ACC would offer necessary support to strengthen high school instruction and options for APS students. Upcoming curriculum changes will have the greatest impact on high school courses

and will necessitate job-embedded professional learning due to the shifts in instructional practices and structures for an effective implementation of the new curriculum. Currently, high school lead teachers support teachers with professional growth and with ensuring that classroom in

**School Board Budget Question #: 23-70**

**ARLINGTON PUBLIC SCHOOLS**

**MEMORANDUM**

**DATE:** April 3, 2022

**TO:** Members of the School Board

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

**FROM:** Dr. Jeannette Allen, Director of Administrative Services  
Kimberley Graves, Chief of School Support

**BUDGET QUESTION:** Is the \$350K for professional development through Restorative DC in the Superintendent's budget proposal? If not, how much do we have in the proposed budget for professional development to teach restorative justice and add restorative justice programs?

**RESPONSE:** We are fully invested in providing schools with training to support implementation of Restorative practices. During the current school year, we have provided the following professional development opportunities to administrators, school-based mental health teams and teachers; Restorative Mindset, Basic Circle Process, and Community-Building Circles. Additionally, we recently committed to enhance our partnership with Restorative Arlington to offer support for Restorative Justice in Education in the fourth quarter of FY22 using