

FY 2023 SCHOOL BOARD BUDGET QUESTIONS

#	QUESTION	DEPT.	RECEIVED	RESPONSE	DISTRIBUTED
	inflate class sizes, and it would correct for the outdated planning factor.				

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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 0 TD.1.76 26311 re 345.42 .el				

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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 p.349				

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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	<p>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.</p> <p>A couple of questions that raised:</p> <p>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)?</p> <p>2) A messaging question: When this comes to us from the community, do we have a response to this push?</p> <p>I do not believe that her analysis factored in enrollment, which likely explains some of this differential. However, I think this raises the same question we've talked about in the past regarding use of staffing contingency and disparate uses of staffing dollars that have come in the past.</p>	Finance	3/10/2022	3/15/2022	3/18/2022
57	When was the last technology app study done?	Information Services / Academics	3/14/2022	3/22/2022	3/25/2022
58	Please provide a summary of all the instructional software being used in the system and what it costs. Have we done any evaluations of the effectiveness of individual software systems?	Academics	3/14/2022		
59	Please provide a staff response to the Student Services Advisory Committee Recommendation				

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70	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?	School Support	4/1/2022		

School Board Budget Question #: 23-61

ARLINGTON PUBLIC SCHOOLS

School Board Budget Question #: 23-62

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 24, 2022

TO: ~~Ms. David Green~~ **QUESTION:** 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.

RESPONSE: The savings in FY23 from not opening the Planetarium is \$208,000. This includes the Planetarium Director position at \$157,228 (salary and benefits). In addition, the purchasing of digital licenses and software costing approximately \$50,000 would be delayed for one year. The director position would need to be hired three months prior to opening the Planetarium. This would allow enough time to train the director using the new equipment and

School Board Budget Question #: 23-63

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 25, 2022

TO:

1.3, to OS (1.5) and DE (1.5) NO.5

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uarLL 26.6

School Board Budget Question #: