

1					
---	--	--	--	--	--

				03/12/2024	03/15/2024
3	Following up on our conversation at lunch today about the capital reserves. The full sequence of reserve fund transactions are on page 435 of the budget book. In the attached photo, I've marked the allocations into capital reserves that were made from NON-capital funds, mostly from budget close-outs. If you assume that capital funds were always spent before non-capital funds, I'm pretty sure you will find that most or all of the remaining \$18.8M is non-capital. (BK)	Finance	03/04/2024	03/13/2024	03/15/2024
4	Are the reductions to the Outdoor Lab going to eliminate 5 th grade overnights? (CD)	Academics	03/04/2024	03/14/2024	03/15/2024
5	What would your estimated cost of a FTE grant writer be, if we wanted someone who could also assist in advancing the ball on a possible public education foundation? What would your				

	In the section devoted to Schools, do the staffing numbers presented for particular schools already reflect the adjustments to the art/music/PE planning factor at the elementary level? (MK)	Finance	03/05/2024	03/14/2024	03/15/2024
7	How should we interpret school staffing where we see enrollment has gone up but staffing #'s at that school have gone down? In some cases the two things track (for example, at Barcroft and Ashlawn) but in other cases they don't (ATS, Barrett, Glebe). Is this a function of particular student needs (e.g., special education) or something else? (MK)	Finance	03/05/2024	03/14/2024	03/15/2024
8	There are several instances where the discretionary accounts of central office departments were reduced by 12%, but then the same department was granted baseline increases. Are "discretionary accounts" something specific and different from the non-staffing expenses we see listed in the Financial Summary charts for each department? I had assumed the 12% reduction would mean each department's budget, outside of staffing, was reduced by 12%. Is that the correct way to interpret it? If I am correct, then why are we seeing so many departments granted increases after the 12% reduction was taken (as I am reading the budget book)? (MK)	Finance	03/05/2024	03/13/2024	03/15/2024

9	From 2025 Departments Summary page 214, the non-school staff for 2025 is budgeted for 1,121.05 positions. Looking at that same table in the 2019 budget, Departments Summary page 318, the non-school staff for 2019 was budgeted for 867.5 positions. What is the justification for an additional 253.55 non-school positions given the same expected level of enrollment? How much do the additional 253.55 positions (rounded to 254) add to the budget? (MT)	Finance	03/11/2024	03/15/2024	03/15/2024
10	Why are we projecting a 23% increase in special education students next year to 5,191, when our numbers for the past several years have been between 4,000 and 4,250? How much money would we save if we estimated this more conservatively? (MK)	Academics	03/11/2024	03/14/2024	03/15/2024
11	We are projecting a 34% increase in our PreK population. What is our degree of confidence in that projection? How did our projected compare to actual this past year? (MK)	Academics	03/11/2024	03/14/2024	03/15/2024
12	How much does APS spend on AP and IB tests each year (test fees plus any payments for proctors)? How does this compare to the practices of Falls Church, Alexandria, and Fairfax re: covering costs of AP and IB tests? (MK)	Academics / Assessment	03/11/2024	03/14/2024	03/15/2024
13	How much is in the FY2025 budget for various forms of tutoring, broken out by type? What do we know about the actual utilization of each form of tutoring? (MK)	Academics	03/11/2024	03/14/2024	03/15/2024
14	Could we please see the lease agreement with Apple for our iPads and Macbooks? (MK)	Finance	03/11/2024	03/14/2024	03/15/2024
15	How much are we paying for the Panorama SEL screener? (MK)	Diversity, Equity, Inclusion and Student Services	03/11/2024	03/14/2024	03/15/2024
16	How much are we paying for SEL curricula for middle and high schools? How are we evaluating effectiveness? (MK)	Diversity, Equity, Inclusion and Student Services			



32	What is the size of our white fleet, which it looks like cost nearly \$2M to maintain? Who uses the white fleet and for what purposes? If we wanted to cut down the white fleet (and, for example, reimburse employees for mileage in personal vehicles), to what extent would this be practical (e.g., we could do this for 30% of current usage, etc. etc.) (MK)
----	--

38	Which are the 3 schools that have Communities in Schools and are the funds split evenly													
----	---	--	--	--	--	--	--	--	--	--	--	--	--	--

53	When APS elects to offer a course virtually vs. in person due to a low number of students interested in taking that course, what is the cost difference to APS? (MK)	School Support	03/21/2024	04/05/2024	04/05/2024
54	On p.37 of the budget book, we have listed three reading specialist positions as “grandfathered” and I believe it’s the only place in the book where we are using this term. Can you explain what we mean? (MK)	Finance	03/21/2024	04/05/2024	04/05/2024
55	Follow up on a previous budget question: Am I correct in understanding that we are paying \$100,000 per year for the Panorama “Your Voice Matters” survey platform even though we are only choosing to administer it every other year? (MK)	Chief of Staff	03/21/2024	04/05/2024	04/05/2024
56	Approximately how many iPads and Chromebooks: a) are eligible to be returned to Apple for the buyback program each year; b) are actually returned by APS; c) are accepted by Apple (I understand that Apple may not accept devices without chargers, cases, or when stickers have been applied?) and d) how much money is generated for APS in actual fact vs. hypothetically what we might expect to generate based on (a) above? (MK)	Information Services	03/21/2024	04/05/2024	04/05/2024

57 I am not following the response to previous budget question 25-01. APS may make the decision not to use iPads in the lower grades (PreK-2) for instructional, health, and developmental reasons—outside the scope of our current budgetary deliberations. Strictly from a budgetary perspective: if we make a decision

60	What is the cost difference between Ever Driven and the previous arrangement APS had with the cab company? Is it correct that the main difference between the two is that Ever Driven ensures a background check? Did we ask the cab company if they would be willing to provide this? (MK)	Diversity, Equity, Inclusion and Student Services	03/21/2024	04/05/2024	04/05/2024
61	Without the 6 K-5 math interventionists requested in this budget, how many interventionists will we have in our elementary schools? Additionally, the information in the budget book doesn't provide sufficient detail about how APS will measure the effectiveness of math intervenists, specifically, as an investment in math achievement versus other investments it is making in this area. Please provide additional information about when this will be measured, how, and by whom. (MK)	Academics	03/21/2024	04/05/2024	04/05/2024
62	What is the analysis of spend for the three staff members involved in home address confirmation vs. the realized savings? (MK)	Diversity, Equity, Inclusion and Student Services	03/21/2024	04/05/2024	04/05/2024
63	I think clarification of the previous iPad questions we received is needed. The written answer did not appear to be based on accurate information, including as to the buy-back program, nor did it include reference to or calculations based on our prior financing arrangements with the county (see attached) nor to the lease which appears to govern the question going forward, potentially subject to Section 6 providing for failure of the governing body to appropriate funds to make the first installment payment. I would also be interested to understand whether we've taken delivery of any of the equipment under the lease. (MT)	Information Services	03/21/2024	04/05/2024	04/05/2024
64	For April 5, if possible: In the budget presentation shared with the County Board on 3/22, this information was displayed related to the adjustment in the art/music/PE planning factor: <ul style="list-style-type: none"> This is an adjustment to the planning factor and does not increase class sizes or impact classroom instruction for art, music or PE. It is a correction of outdated planning factors that will not reduce staffing for these programs. <p>Could we please get more specific information about the impact that the adjustment is having at each of our elementary schools? (MK)</p>	Finance	04/01/2024	04/05/2024	04/05/2024

!"#\$%&'()* &+*,.- &+-0.1\$2&34&56789&

!

::<=>?@A>&BC'<=D&!DEAA<! &

!

FGFA;:>HCF &

!

H:@G4 "#\$%&(!)*+ !

!

@A4 ,.-/\$0!12!34!56411&!718\$9 !

!

!|=:4 ! :\$;!<\$8=6%061!:>\$?#&#-\$%=3=-9=#3

!

J;AF4 ! @=-9A!B%&64(!C&.-=38\$A!:%\$-631\$

!

@E;C4 D%./-\$&-A!E\$8F-0(!G4%-2!12!56411&!5>##1\$3!

!

&

'CH?G@&/CG!@=A> 4!!

!

!"#\$%&'&\$&()&\$*+,%-,*)./(\$)0'\$#/'1\$&(./\$)..-)&,"%\$2"+\$&('+\$*#+*"/(\$)%1\$&()&\$&('\$,%+)'/'\$,%\$&(./\$*.)%%,%3\$2)-&"+\$4,1\$(\$/0,%3/\$"2\$6789\$;:<\$*"/,&,"%/8\$=%\$')+.,'+\$ 0'+/,"%\$2\$>5\$?#&/&,"%\$)/@'1\$2"+\$,%2"+>)&,"%\$)A"#&\$&('\$,>*)-&\$"2\$&(./\$-())%3'\$&)-(\$"2\$ "#+\$/-(""/\$("./,&,-)..5B \$

C8\$\$,2\$4'\$0'&'&\$"\$>)@&\$&(./\$-())%3'\$,%\$&(./\$*.)%%,%3\$2)-&\$80,\$\$3",%3\$&"\$-())%3'\$ /&)22,%3\$)&\$)-(\$"2\$"#+\$.>'%&)+5\$/-("".E 4())&\$&('+\$*"/,&,"%/\$)+\$*+,%-,*)./\$3,0,%3\$ #*F\$G&('\$&('+\$CH8!\$;:</\$"#&\$"2\$&('\$6789\$;:<\$*"/,&,"%/\$/0'1JD\$)%1 68\$=+'\$&('/\$*"/,&,"%/\$&()&\$*+,%-,*)./\$-#.1\$)/@&\$"\$A)-@2,..\$"#&\$"2\$-%&,%3'%-5\$2#%1/D\$,2\$ &('\$5\$2".\$/&+"%3.5\$)A"#&\$@"*,%&\$F \$

\$

!"#\$%&#" \$

\$

=\$/#+0'5\$4)/\$-"%1#-&'1\$)>"%3\$!>'%&)+5\$*+,%-,*)./\$&(\$)/-'+&),%\$&('\$#&,.,K)&,"%\$2\$&(')11,&,"%).\$+&D\$,-D\$%1\$M<8\$&)22,8\$3\$/\$#+0'5\$,1'%&,2,'1\$&('\$2"..4,%3\$*"/,&,"%/ B \$

- ¥\$ N')1,%3\$)%1\$L)&(\$-)-('/ \$
- ¥\$ N')1,%3\$)%1\$L)&(\$,%&'+0'%&,"%&/&/
- ¥\$ O*'-).\$<1#-)&,"%\$&)-('+/ \$
- ¥\$ <%3.,/(\$P')+%'+'\$&)-('+/ \$
- ¥\$ <Q>*).+5\$M+"R'-&\$&)-('+/)\$%1\$-""+1,%&"+\$
- ¥\$ =%\$)11,&,"%).\$8S\$"2\$&/&,%3\$-""+1,%&"+\$*"/,&,"%D\$,,%-+)'/,%\$\$,&\$&"\$C87
- ¥\$ T'(0,"+\$O*'-).,./&/ \$

\$

=1>,%./&+)&"+/\$>)5\$/#A>,&\$-"%&,%3'%-5\$+'?#&/&/\$2"+\$*"/,&,"%/D\$&(\$\$%&,%3'%-5\$ -">,&&"\$4,..\$+0,' 4D\$-"/,1'+\$)..2)-&"+/\$)%1\$1'&'>,%\$2\$*"/,&,"%/\$4\$)A.'\$&"\$A'\$)**+"0'18\$\$\$

\$