

FY 2024 SCHOOL BOARD BUDGET QUESTIONS

#	QUESTION	DEPT.	RECEIVED	RESPONSE	DISTRIBUTED
1	What reductions from last year's baseline were taken? (RG)	Finance	2/24/2023		
2	Where, when, and how will we see budget savings/reinvestment as a result of HACP? What is the timeline for adjusted enrollment numbers due to HACP to impact staffing for Fall 2023? (RG)	School Support – Welcome Center	2/24/2023	3/2/2023	3/3/2023
3	How is the need for 54 additional FTE's explained in light of enrollment projected to be flat? (RG)	Finance School Support / Academics / Finance / SSREM / Information	2/24/2023 2/24/2023	Answered during the March 7, 2023 Budget Work Session	Answered during the March 7, 2023 Budget Work Session
4	Of the \$25.6M compensation adjustment, how much is the Step increase? How much is the proposed COLA? (RG)	Services / Facilities / Division	2/24/2023	3/2/2023	3/17/2023
5	What problem is being addressed by the following investments? Why do you believe this investment is the appropriate course? Safety and Security Enhancements (all bullets on Slide 21) c. Network Infrastructure and Technology Supports (all bullets on Slide 22) d. System-wide Operations Improvements (all bullets on Slide 23)	Counsel / Human Resources			
6	What is "Compensation Study continuation funding (\$0.2M)" (Slide 17) (RG)	Human			

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9	County Transfer: Can you share more info about how APS and the County determine the amount and timing of the one-time transfers? It appears that the two combined are what comprises the 46.8% revenue share of local tax revenue. If that's right, and each year we have a general expectation of maintaining the 46.8% rev share, then how do the County and APS determine annually what % of the 46.8% lump sum is designated for one-time vs. ongoing? (p.26) (MK)	Finance	3/8/2023	3/16/2023	3/17/2023
10	Local Revenues: Can you provide additional detail re: how many families are served in the APS Montessori and VPI PreK programs and what families are paying (e.g., % of those paying at the full amount for APS PreK; the % of those who are paying at some range on the sliding scale; the % paying at a lower range on the sliding scale; the % who are totally subsidized/free) (p.28) (MK)	Finance / Academics	3/8/2023	3/15/2023	3/17/2023
11	Local Revenues: Food and Nutrition Services description states that increased student participation is estimated to increase fee revenue by \$0.03M. In the next sentence, "a decrease in fees collected from MySchoolBucks results in a decrease of \$0.01M." Can you help me understand this? (p.28) (MK)	Finance	3/8/2023	3/15/2023	3/17/2023

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17	Interactive Technology: This is listed as a \$0.25M increase over baseline. What is the total amount we are paying for interactive technology and what items does that encompass? (p. 35) (MK)	Information Services	3/8/2023	3/21/2023	3/24/2023
18	Instructional Technology: How much are we paying for each of the following: Lexia, Edmentum, Dreambox, and any of the other software programs regularly used in core general education classrooms for student skill-building, credit recovery and practice? What data can you share on usage and efficacy of each? (MK)	Academics	3/8/2023	3/15/2023	3/17/2023
19	Enrollment Growth: Can you help me understand why special education is included as an additional 3.20 FTE and yet it's also showing a reduction in spending of \$0.12M? (p.37) (MK)	Finance	3/8/2023	3/14/2023	3/17/2023
20	Math Coaches: In "Implementation and Evaluation Plan" it says "teachers and principals will be surveyed..." to determine ROI. This doesn't feel sufficient—what additional data can be collected to understand ROI and under what time frame will we know? (p.38) (MK)	Academics	3/8/2023	3/15/2023	3/17/2023
21	Math Interventionists: Same comment as above—what data will we use to examine ROI, and under what time frame? (p.44) (MK)	Academics	3/8/2023	3/15/2023	3/17/2023
22	Dual Language Immersion: The narrative includes a variety of data we'll use to understand the ROI for the 80/20 shift but doesn't provide any info about the time frame. How soon would we expect to see changes in the specific grade levels where it's being/been implemented, and what specific changes? (p.43) (MK)	Academics	3/8/2023	3/15/2023	3/17/2023
23	Reading: Do we have reading specialists at each of our high schools? If so, what are their responsibilities (e.g., teaching the current yearlong reading remediation elective courses, working with core content teachers, etc.)? How many students are we serving in reading remediation in HS, outside of those who may be getting reading-related support as EL or SWD? (MK)	Academics	3/8/2023	3/15/2023	3/17/2023
24	ATSS: Can you say more about what is being purchased with the \$699K in Materials and Supplies? (MK)	Academics	3/8/2023	3/15/2023 Revised – 3/24/2023	3/17/2023 Revised – 3/24/2023

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25	Dean of Students for High Schools: I would appreciate some holistic presentation/look at all of the school-based staff who are in one way or another tasked with dealing with, supporting, etc. student wellness—to encompass Equity + Excellence Coordinators, counselors, psychologists, social workers, the proposed new intervention counselors (see below), Interlude therapists, FACE stipended roles, SEL lead stipended roles, behavior interventionists, ATSS, etc. I have a hard time understanding whether this particular investment is warranted and most effective when looking at it in isolation. Also—by what metrics will we evaluate the ROI of this investment? In what timeframe? (p.48) (MK)	School Support	3/8/2023	3/28/2023	3/28/2023
26	Intervention Counselors: It's my understanding that APS could be reimbursed by Medicaid for the work of these individuals if they hold certain credentials/licenses. Can you provide more information about this? And why did we decide to advance this proposal vs. adding more psychologists and social workers, who are already doing this kind of work? (p.48) (MK)	School Support	3/8/2023	3/24/2023	3/24/2023
27	DEI: I'm assuming the increase in Purchased Services is due to contract work re: implicit bias training. Are there other line items that this is covering? (p.285). (MK)	Diversity, Equity and Inclusion	3/8/2023	3/15/2023	3/17/2023
28	Welcome Center: Funding for 4.0 additional translators is described as "partially offset by a reduction in translation contract services of \$500,000." Shouldn't \$500K completely (rather than partially) offset the cost of 4.0 additional translators? (p.296) (

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33	Staffing: Can you remind me why we are seeing significant increases projected for next year at the following schools? ASFS; Barrett; Hoffman-Boston; Oakridge; Taylor. (p.115) (MK)	Chief of Staff	3/8/2023	3/15/2023	3/17/2023
34	Staffing: Can you please share why enrollment at Escuela Key and Claremont are expected to decline (-69 at Claremont and -37 at Key)? I'd				

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51	Information Services: The dept includes "Technology Services, Enterprise Solutions and Instructional Integration" per p.355, but there is only budget detail for the first of these two (pp. 357-361). (MK)	Information Services	3/8/2023	3/21/2023	3/24/2023
52	Information Services: What do "on-line services" include ("Funds of \$80K are provided to cover on-line services costs")? (p.360) (MK)	Information Services	3/8/2023	3/21/2023	3/24/2023
53	Office of the General Counsel: Can we please quantify the "increase in grievances filed" that is cited on p.58? (Also, what data do we have to support the claim that this attributable to "collective bargaining starts in earnest" versus other root causes?) How does this new FTE align with or overlap with the Labor Relations Specialist request? (p.58, 300) (MK)	Division Counsel	3/8/2023	3/15/2023	3/17/2023
54	Office of the General Counsel: It looks like in addition to the proposed new FTE there will still be approximately \$200K in outside legal fees (included on p.239) as well as \$30K requested in procurement-related legal fees—all in, totaling about \$900K. Does this represent the entirety of what we believe we will spend on legal-related work in FY24 or are there other legal costs that are itemized elsewhere in the budget? Before we had any in-house counsel, how much were we spending on outsourced legal expertise and services across the division? (MK)	Division Counsel	3/8/2023	3/15/2023	3/17/2023
55	School and Community Relations: What do the \$366K in Purchased Services include? (p.244) (MK)	School and Community Relations	3/8/2023	3/10/2023	3/17/2023
56	Procurement Specialist: I'd like to understand why APS is issuing such a high volume of contracts in FY23 as compared to the previous three years. (p.63) (MK)	Finance	3/8/2023	3/14/2023	3/17/2023
57	Budget and Compensation Studies: \$275K in total to continue these two studies. What is the scope of each and do they need to be funded year over year at exactly the same amount? (p.328) (MK)	Finance / Human Resources	3/8/2023	3/14/2023	3/17/2023
58	ERP: \$250K in contract services costs. How does this dovetail with the ERP funding we approved in the CIP last June? (p.328) (MK)	Finance	3/8/2023	3/14/2023	3/17/2023
59	Planning and Evaluation: Could you please provide some additional info about what each of the 12 FTEs are responsible for in this department? (p.254) (MK)	Chief of Staff	3/8/2023	3/15/2023	3/17/2023
60	Planning and Evaluation: Could you please provide additional detail about what is covered by the \$421K in Purchased Services, as well as some context for the increase from FY22? (p.254) (MK)	Chief of Staff	3/8/2023	3/15/2023 Revised – 3/22/2023	3/17/2023 Revised – 3/24/2023
61	Strategic Outreach: Could you please remind me what the \$93K in Purchased Services covers (FY23 and FY24)? (p.256) (MK)	Chief of Staff	3/8/2023	3/15/2023	3/17/2023

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62	Facilities: What do the \$100K of Consulting Fees in FY24 MC/MM budget cover? Can you say more about what is included in the \$150K "Indoor Air Quality" line item? Ditto the \$500K for "Relocatables" and the \$206K for "Security"? (p.386) (MK)	Facilities	3/8/2023	3/10/2023	3/17/2023
63	Playground Safety: Gotta ask :) ... mulch is now \$100,000 more expensive than in FY23? (p.67) (MK)	Facilities	3/8/2023	3/10/2023	3/17/2023
64	APS/NOVA Partnership Coordinator: How long have we had this position? Is there an appetite/opportunity to expand this collaboration so that more students can access it? What would be the barriers to doing so? (p.5) (MK)	School Support	3/8/2023	3/28/2023	3/28/2023
65	Second Chance: Can you refresh my memory re: whether APS funds this in its entirety, or if it is jointly funded with the County/other orgs? And how many students are we reaching with this program? Do we have data on its effectiveness (e.g., reduction in repeat incidents, etc.) (p.7) (MK)	School Support	3/8/2023	3/28/2023	3/28/2023

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70	SEL: I see that there are several FTE and stipended roles proposed for SEL. If I am remembering right, SEL was at one point part of Academics with at least one dedicated FTE (an SEL Coordinator)? Can you refresh my memory as to whether any other group at Syphax currently has staffing devoted to SEL? (p.13) (MK)	School Support	3/8/2023	3/24/2023	3/24/2023
71	Additional school psychologists and social workers: This overlaps with a Q I already submitted—but can you share more about why APS is proposing the addition of 10 intervention counselors vs. adding to the ranks of social workers and psychologists, as is proposed in this document? Also, can you describe how you are planning in additional social workers/psychologists, if it had to be done (p.14) (MK)	School Support	3/8/2023	3/24/2023	3/24/2023
	Can you provide information/estimates on the cost if we wanted to offer family/paternity in the following	Human Resources	3/10/2023	3/22/2023	3/28/2023

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75	<p>It may well be that I'm missing some contextual knowledge as I read the budget book but I am curious why I am seeing a number of departments that do not have an increase in FTEs but have a substantial increase in the total salary line.</p> <p>Here are three examples:</p> <p>p.244 – School and Community Relations (14 FTEs) – increase from \$1,696,559 in FY23 to \$2,031,731 proposed for FY24</p> <p>p. 260 – ATSS (4 FTEs) – increase from \$305,925 in FY23 to \$509,864 proposed for FY24</p> <p>p. 302 – Labor Relations (2 FTEs) – increase from \$161,554 in FY23 to \$235,105 proposed for FY24</p> <p>I see others as well – for example, for CTE (p. 263), there is an increase of one position in the non-school based staff line but the salary figure grows from \$512,804 in FY23 to \$857,026 proposed for FY24. (BZS)</p>	Finance	3/13/2023	3/15/2023	3/17/2023
76	Can you provide data regarding the usage of the CIGNA EAP program since February 2022. What data do we have about the efficacy from employees? (MK)	Human Resources	3/15/2023	3/22/2023	3/24/2023
77	Has the number of substitute requests increased over the past two years? How does that compare with the substitute requests for the current year? (MK)	Human Resources	3/15/2023	3/22/2023	3/24/2023
78	Regarding Summer School, please explain why we used \$342K in purchased services in FY 2022 but have only budgeted \$75K in FY23 and \$55K in FY24? (CDT)	Academics	3/15/2023	3/24/2023	3/24/2023
79	How do the costs of the General Counsel's office compare with the amounts paid for outside legal counsel prior to the establishment of the General Counsel's office given that this was intended to be a cost-saving measure? (MK)	Division Counsel	3/15/2023	3/15/2023	3/17/2023
80	What is the cost for additional charging stations for electric buses at the Trades Center? What would be the timeframe for these additional charging stations? (RG)	Facilities	3/15/2023	3/28/2023	3/28/2023
81	Can you confirm that staff will still have access to Google products (e.g., Google Drive, Google Docs, etc.) in the coming school year? If this is not currently included in the budget, how much would it cost in order to provide this? (MK)	Information Services	3/15/2023	3/21/2023	3/24/2023
82	What is the cost per student to provide printed report cards? (MK)	Information Services	3/15/2023	3/28/2023	3/28/2023

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83	What would be the cost to translate report cards for the 30% of students whose background (home?) language is not English and instead is one of the other major languages spoken? (MK)	School Support	3/15/2023	3/24/2023	3/24/2023
84	What is the incremental cost to add extra interpreters to assist on parent-teacher conference days in our elementary and middle schools? (MK)	School Support	3/15/2023	3/24/2023	3/24/2023
85	How much funding would be needed to institute a preventive maintenance program for switch gear				

