

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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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				

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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

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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 like to consider this alongside our increasing academic investment in Dual Language Immersion. (p.115) (MK)	Chief of Staff	3/8/2023	3/15/2023	3/17/2023
35	Staffing: Can you please share what "Teachers for Planning Needs" is when I see it in the elementary school budgets? (Usually a 1.0 or 1.5 FTE) (MK)	Finance	3/8/2023	3/14/2023	3/17/2023
36	Substitute Pay Rates: Can you share more about what the proposed increase will be? Also, are we looking at differentiated hourly pay based on which schools have chronic, significant sub shortages? (p.51) (MK)	Human Resources	3/8/2023	3/16/2023	3/17/2023
37	Employee Assistance Program: I'd like more information about the rationale to outsource EAP wholly to Cigna. What is driving this decision? What's the role/relationship with the loss of the County-provided funding of \$452K that is being eliminated? What data do we have about the				

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62	Facilities: What do the \$100K of Consulting Fees				

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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 would propose phasing in additional social workers and psychologists, if it had to be done over multiple years? (p.14) (MK)	School Support	3/8/2023	3/24/2023	3/24/2023
72	Can you please share information/estimates about what it would cost if we wanted to offer paid leave for maternity/paternity in the following increments: r 4 weeks r 6 weeks (MK)	Human Resources	3/10/2023	3/22/2023	3/28/2023
73	I am curious to understand the extent to which most staff are receiving something approximately aligned with the average increase, vs. whether there are a number of staff receiving only the COLA and then a number of staff for whom, due to STEP increases, the percentage is more substantial than the average. I don't necessarily want to call out the actual high and low ends, I just want to get a sense of it. One way I could ask the question would be to ask for the total percentage of all staff who are receiving an increase between 4.26 and 6.26% - i.e., within one percentage point of the average. (BZS)	Finance	3/13/2023	3/14/2023	3/17/2023
74	I have two questions regarding the Legal Counsel detail in the budget. We are adding a 1.00 assistant division counsel for Special Education (p 238 bullet one under New Funding) and also allocating \$200,000 for external legal fees for special education (p 238 bullet one under Realignments to/from Other Departments). Why the need to both add a position and also include funds for external legal fees? Can you provide what savings we are achieving from adding the assistant				

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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	<p>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)</p>	Human Resources	3/15/2023	3/22/2023	3/24/2023
77	<p>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)</p>	Human Resources	3/15/2023	3/22/2023	3/24/2023
78	<p>Regarding Summer School, please explain why</p>				

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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 to prevent an incident like the one at Taylor? (DP)	Facilities	3/14/2023	3/29/2023	3/31/2023

86 I am writing to ask if there is additional rationale about the need for a threat assessment specialist and/or explanation about the continued request for a threat assessment specialist that seems to have been turned down by the board for the past four budget cycles. (p. 56) In the work session, Mr. Pope indicated an increase in threats; do we have documentation/data on that increase?

I am finding the final paragraph under Organizational/Instructional Impact is confusing. Is it misusing the word "increasing" when it says

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 27, 2023
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Kimberley Graves, Chief of School Support
Gradis White, Director of School Climate & Culture

BUDGET QUESTION:

Pathways Alternative Program: I am really intrigued by this MS alternative program proposal. How many students did you estimate it could serve at any given time? Did you envision it as a yearlong placement or shorter-term? (p.7)

RESPONSE:

The revision of the Pathways Program is designed with several placement options to ensure student success, the initial placement would begin at eighteen weeks (about four months) and could extend up to one full academic year serving a max of fifteen students at once throughout a full academic school year. Each classroom would serve seven to eight students.

Some students will simply need a few months to address critical need areas and be able to then return to their prior school, while others may thrive in the Pathways setting and remain for the full year to ensure continued academic and social-emotional success. Each of the placement options is designed to assist students at these various intervention levels, allowing the program team to provide the necessary small-group academic and social-emotional support required for each individual student.

School Board Budget Question #: 24-85