

FY 2017 SCHOOL BOARD BUDGET QUESTIONS

#	QUESTION	DEPT.	RECEIVED	RESPONSE	DISTRIBUTED
1	How much funding comes from immigrant impact aid?	F&M	02/25/16	03/01/16	03/04/16
2	What would it cost to build a paid internship program for approximately five positions?	HR	02/25/16		
3	How will future reserve balances be affected by the proposed budget?	F&M	02/25/16	03/01/16	03/04/16
4	What are the Extended Day snow emergency policies? Is there a waiting list for the program? Please describe the subsidies provided to low-income families.	F&M	02/25/16		
5	On the Issue of school psychologists and social workers/visiting teacher positions, ACI's Student Services subcommittee recommended 40.5 FTEs, which was endorsed by staff. The recommendation did not include Visiting Teacher positions. Why were the 40.5 FTEs reduced to 35 over 3 years? What is the Visiting Teacher position and how is it deployed? Do we have them now? What is the rationale for including them in this budget item (no description is included in the narrative). How many Visiting Teachers are included in the budget item? What is the breakout of Psych/SW/VT to be added with this budget item? Are VTs a SW doing different duty or do they have a different level of background, experience, credentials and pay grade?	DSSSE	02/29/16	03/09/16	03/10/16
6	I understand the social worker position at Carlin Springs has in the past shared funding with Arlington County's DHS. Is that current today? Does that occur at any other school? If not, can we revive it?	DSSSE	02/29/16	03/09/16	
7	What is the existing partnership CIS NOVA has with APS? What are the performance outcome measures from that partnership(s)?	DSSSE	02/29/16		
8	Regarding Communities in Schools NOVA at Barcroft, what are the existing resources and additional supports that the coordinator will adjust to optimize results? Is CIS NOVA currently working at Barcroft? What educational outcomes will be improved at Barcroft thru the partnership with CIS NOVA? What are examples of the measureable objectives that will be tracked on a school-wide, targeted group, and individual student basis?	DSSSE	02/29/16		
9	Regarding Communities in Schools NOVA , how do schools without ISS coordinators connect students to school-wide services and target or individual supports?	DSSSE	02/29/16		

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10	What are the ramifications of moving the ITC staff from an E scale (12 months) to a T scale (10 months) position? How much money would be saved? How would it affect workload/work plan?	IS	02/29/16	03/08/16	03/10/16
11	The budget narrative (pg 61) says the ITC budget item will affect 6 ES's plus small County-wide programs. But Response to SB Question 16.11 says only 5 ES's currently have a 0.5 ITC. Please clarify how the 6 FTEs in FY17 will be deployed and how the 0.5 FTE planned for FY18 will be deployed.	IS	02/29/16	03/04/16	03/04/16
12	How much funding is needed to support an initial cohort of 60 Arlington Tech students this fall? What are the constraining factors affecting how many students Arlington Tech can accept? How can these be addressed? Does Arlington Tech need marketing support or support for recruiting the 2017-2018 cohort of 100 students? If so, how much?	Dol	03/02/16	03/07/16	03/10/16
13	Support for clubs and activities - As APS grows to 30,000 students, more and more of our students are finding themselves locked out of traditional school sports, music, and theatre opportunities. What steps do we need to take and/or what resources can we put in place to support more of our middle and high school students who are interested in participating in club teams and activities such as indoor percussion ensemble and ultimate frisbee?	Dol	03/02/16	See Response to Question 17-31	
14	World Languages - Some of our high school French and Latin classes are taught on-line. What would it cost to switch these classes back to live teachers?	Dol	03/02/16	03/07/16	
15	Technology Funding - The budget shows that the 1-1 initiative will cost \$9.3 million in additional funds in our 2018-2020 budgets. The explanation is that these are due to increasing enrollment and a change from a 4-year time horizon to 3-year. Nevertheless, this is an extraordinary amount of new funding. What are some cost-neutral alternatives to 1-1 in all grades? How would the budget look different, for example, if we went to only providing devices to grades 5-12, or 8-12? Note that the response last year to my question on 1-1 was that it was budget neutral.	IS	03/02/16	03/09/16	03/10/16

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16	Arlington Mill and Fenwick Center - Will the Fenwick Center be ready to host the full Arlington Mill High School in Fall 2016? What is the cost for preparing the Fenwick Center for Arlington Mill and when will this funding be requested? If Arlington Mill moves to the Fenwick Center, what is the capacity for how large Arlington Tech can grow in the next few years within the existing Career Center facility?	F&O	03/02/16	03/08/16	03/10/16
17	Construction Management - What would it cost to move the construction management positions back to operating budget? Does staff recommend this move? If so, should/could it be phased in?	F&M / F&O	03/02/16	03/07/16	03/10/16
18	What would the following positions cost? STEM specialist (1 FTE) Outdoor Lab staff (1 FTE) Sustainability Coordinator (1 FTE, defined in Science Advisory Committee report) Out of School Time (OST) Council staff (1 FTE, defined in letter from APCYF)	F&M	03/02/16	03/04/16	03/04/16
19	In regards to HVAC technician positions: In the past, APS has had several open HVAC positions at any given time that they cannot fill. I believe that the hourly rate for those positions is significantly less than what the County pays for their HVAC technicians. How many open HVAC technician positions are there currently? Have we lost APS HVAC technicians in the past to Arlington County employment? How much of our inability to fill the positions with qualified applicants is due to the pay we are offering? How much would it cost to increase the pay for HVAC technicians to parity with the County, assuming all positions are filled?	F&O / F&M	03/03/16		
20	Regarding technology funding, please explain: "By FY18, all grades 2-12 students will be issued devices; when combined with the transition to SOL testing on iPads, number of general use student computers drops significantly." The 1:1 initiative was proposed to be revenue neutral as planned replacement costs were redirected to personal devices. Now, increasing enrollment requires rising costs for the 1:1 initiative. What is the expected future spending over the current 10-year enrollment projections, including the value obtained by a 3 year lease period over a 4 year life of the device?	IS	03/03/16	03/09/16	03/10/16

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21	In reference to Academic Support for Level 5 English Language Learners, how will the 3.5 positions in the FY17 budget be deployed? How will the 6.0 position in the FY18 and FY19 budgets be deployed? What are the 5 schools that will be affected by this budget item? How many Level 5 ELLs are there in the 5 schools and what grades are they in?	Dol	03/03/16	03/07/16	03/10/16
22	What would the cost be to allow employees who work multiple hourly positions with APS to combine their positions to create a benefits-eligible position?	HR	03/03/16		
23	What is the cost of reinstating the G-scale professional development day? How much is currently budgeted for G-scale professional development?	HR	03/03/16		
24	Do other school divisions offer parental leave?	HR	03/03/16		
25	How much would it cost to increase the contracted daily hours for instructional assistants from 7.0 hours to 7.5 hours?	F&M	03/03/16	03/04/16	03/04/16
26	In reference to Central Registration, please provide the cost if this program only focused on Pre-School registration, Montessori and VPI.	DSSSE	03/07/16		
27	What are the total costs, broken down, for the Residency Verification Office. Please provide information as to requirements regarding this office. Are these functions mandated by federal or state policy? Is the specific work of this office prescribed in APS policy? How does the work of this office differ from the work of the school registrars? Is it possible to fulfill the requirements of APS policy regarding residency using the resources that currently exist with school registrars at the school sites?	DSSSE	03/07/16		
28	Community In Schools – Please provide an overview of this program in Arlington Public Schools, including total costs and costs per school. What staff is allocated total for APS and at each school? What is the turnover in CIS staff at the Arlington sites? What schools is CIS in (Wakefield, Arlington Mill, Gunston?) How is this funded? Operating funds? Grants? Are APS funds currently used to fund this program in these schools? Please provide a total budget for CIS in APS, broken down by school. Is the program currently operating in Barcroft School, where the FY2017 budget adds funds	DSSSE	03/07/16		

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	to expand the program? What funds are currently used to finance the program at Barcroft? Of the funds provided to CIS for its programs in Arlington Public Schools, what funds go to direct service and what funds go for overhead? Please provide a total budget breakdown of the funds provided by APS to CIS. Was there a competitive bid process used prior to engaging CIS? Were other program providers of similar services considered and asked to provide proposals for service?				
29	Please explain in greater detail the work and necessity for the Elementary Education Specialist and the Secondary Education Specialist. How does this differ from current Title 1? Why are these positions not allocated at the school level? Please justify further this add to staff.	Dol	03/07/16	03/08/16	03/10/16
30	What would the cost be to accept all 70 applicants to the Arlington Tech program this year?	Dol	03/07/16	03/08/16	03/10/16
31	Student Activities – Sport and Extracurricular Expansion -- What would be the cost of adding funds to the budget to address the need to expand sports and extracurricular activities at the secondary level so that all students can participate in such activities? Stipends?	Dol	03/07/16	03/08/16	03/10/16
32	Compensation – a) What is the cost of increasing our hourly minimum wage to \$14.50? Approximately how many employees are affected? b) Does increasing the minimum wage to \$14.50 provide an increase to all employees who are not covered by the STEP increase? If not, who is left (excluding longevity)? c) What is the cost of providing a STEP increase to those employees who are not currently eligible for a STEP increase due to longevity? d) What is the cost of providing a 1.75% increase in salary to those employees in longevity? If we provide a STEP, either a 1.75% or STEP to longevity employees, and increase the minimum wage to \$14.50 per hour for hourly employees, have ALL our employees received an increase?	F&M	03/07/16	03/11/16	03/14/16
33	In reference to Extended Day, a) What has been the surplus at the end of each fiscal year in Extended Day for the past three years? b) Why do we have a surplus for Extended Day? c) What funds does the	F&M	03/07/16		

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	County transfer for Extended Day? Has this remained the same for the past three years? d) How many people are on the waiting list for Extended Day? At what Schools and how many are wait-listed at each school? What has this wait list been for the past three years, approximately? e) Why are we not using the surplus in Extended Day to expand Extended Day Services? f) The Kids in Action program was rolled into Hoffman Boston Extended Day. Were funds transferred from the County for this consolidation? How many additional students now attend Hoffman Boston Extended Day as a result of this consolidation? Is there a waiting list for Extended Day at Hoffman Boston?				
34	How many central office staff positions have been added in this budget? In what departments? What is the total cost of central office staff added? How many positions, in all departments, have been added to address our technology initiative, at the school vs. central office level? What is the cost of the adds to staff for our technology initiative, at the school vs. central office level?	F&M / IS	03/07/16		03/10/16
35	Tuition Reimbursement: How much additional funding would you need to provide reimbursement to everyone that requests it? Please provide a three-year history of tuition reimbursements by scale.	HR	03/08/16		
36	How many people are in each Master's cohort and where are the funds for these cohorts budgeted?	HR	03/08/16		
37	Do we provide a salary advance for newly-hired employees when they first join APS?	HR	03/08/16		
38	What is the cost of adding the ATSS positions recommended by the Special Education evaluation?	DSSSE	03/08/16		
39	How are we able to fund the CIS position at Barcroft with Title I funds? What else could be funded using these funds?	Dol	03/08/16		
40	How much would it cost to provide afterschool tutoring at elementary schools?	Dol	03/08/16		
41	What would be the cost to provide MSA coordinators at Gunston, Kenmore, and Jefferson as well as positions at the elementary schools for the balance of the 4 FTE?	Dol	03/08/16		

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42	How much would it cost to perform a longitudinal study?	IS	03/08/16		
43	What would it cost to provide all employees with a compensation increase? What would it cost to provide a 1.75% increase to employees who are not eligible for an increase in compensation?	F&M	03/08/16	03/11/16	03/14/16
44	What would it cost to provide the following increases: (1) E, P, T scales: add 1.75% to longevity steps (N, L1, L2 and L3). (2) All other scales (A, C, D, G, M, X): Add a step "O". (Increase between steps M & N is 3% which should be considered for the new step "O". Where needed, delete individual lane steps below \$14.50 per hour.) (3) Hourly/temporary workers (pay plan pages 45, 46, 50): 3% (or whatever number is decided for the new step "O".)	F&M	03/10/16	03/11/16	03/14/16
45	If we raise the minimum hourly rate to \$14.50, are there any other ramifications we should consider?	F&M	03/10/16	03/11/16	03/14/16
46	Please provide a history of School Board salary increases going back as far as possible.	F&M	03/11/16		
47	What are the ramifications of the General Assembly's providing the state's share of a 2% salary for all funded SOQ instructional and support positions effective December 1, 2016? Additional information regarding the increase: Participation is optional and requires a local match. Local school divisions must provide at least a 2% salary increase by December 1, 2016 to be eligible for the state funding.	F&M	03/11/16		
48					
48					

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 9, 2016
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Deirdra McLaughlin

BUDGET QUESTION: Regarding compensation, please provide responses to the following:

- A) What is the cost of increasing our hourly minimum wage to \$14.50? Approximately how many employees are affected?
- B) Does increasing the minimum wage to \$14.50 provide an increase to all employees who are not covered by the STEP increase? If not, who is left (excluding longevity)?
- C) What is the cost of providing a STEP increase to those employees who are not currently eligible for a STEP increase due to longevity?
- D) What is the cost of providing a 1.75% increase in salary to those employees in longevity? If we provide a STEP, either a 1.75% or STEP to longevity employees, and increase the minimum wage to \$14.50 per hour for hourly employees, have ALL our employees received an increase?

RESPONSE: A) The cost of increasing our hourly minimum wage to \$14.50 is approximately \$150,000 which would affect approximately 150 permanent employees. Please see the response to Question 17-45 for a discussion of other considerations around this option.

B) Increasing the minimum wage to \$14.50 does not provide an increase to all employees who are not covered by the step increase. Some hourly and intermittent workers would not receive an increase.

C) Providing a step increase to employees on longevity would cost \$2.5 million and would move all employees who have been on a longevity step to the next longevity step (e.g., L1 to L2) regardless of the number of years they have previously spent on longevity. This means that an employee who has spent one year on L1 would move to L2 and receive a step increase and an employee who has spent 6 years on L1 would move to L2 and receive a step increase.

D) The cost of providing a 1.75% increase to those employees in longevity is \$1.76 million. If we provide a STEP, either a 1.75% or STEP to longevity employees, and increase the minimum wage to \$14.50 per hour for hourly employees, not all employees will receive an increase. The only way to ensure that all employees receive an increase is to provide a cost of living adjustment. This then provides an increase to all hourly employees as well as substitutes and other intermittent workers.

The chart below was provided at the March 8, 2016 budget work session and provides some additional information.

Scale	Total FTE	Top of Scale		On Longevity	
		FTE	Percent	FTE	Percent
A	571.4	163.0	28.5%		
C	85.6	39.0	45.6%		
D	175.5	30.0	17.1%		
E	185.3	4.0	2.2%	84.8	45.7%
G	244.8	112.0	45.8%		
M	304.0	100.0	32.9%		
P	138.5	3.0	2.2%	40.5	29.2%
T	2,467.9	63.9	2.6%	668.0	27.1%
X	178.0	27.0	15.2%		
Overall	4,350.9	541.9	12.5%	793.3	28.4%
Cost to provide 1.75% increase to all employees at the top of the scale					\$640,000
Cost to provide 1.75% increase to all employees in longevity					<u>\$1,760,000</u>
Total					\$2,400,000
Cost of increasing minimum hourly wage to \$14.50 - Estimate					\$150,000

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 11, 2016

TO: Members of the School Board

VIA: Patrick K. Murphy

FROM: Deirdra McLaughlin

BUDGET QUESTION: What would it cost to provide all employees with a compensation increase? What would it cost to provide a 1.75% increase to employees who are not eligible for an increase in compensation?

RESPONSE: In order to guarantee that every employee receives an increase in compensation next year, a cost of living adjustment (COLA) would need to be provided. The cost of a 1% COLA is \$3.8 million.

It would cost \$2.4 million to provide a 1.75% increase to employees on longevity and at the top of the scale who would not receive an increase in compensation with a step increase. Additionally it would cost \$0.5 million to provide a 1.75% increase to temporary/hourly workers who do not receive an increase in compensation with a step increase. There remain some employees who are on certain scales, who are not on longevity steps or at the top of the scale, who would not receive an increase in compensation with a step increase.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 11, 2016
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Deirdra McLaughlin

BUDGET QUESTION: What would it cost to provide the following increases:

1. E, P, T scales: add 1.75% to longevity steps (N, L1, L2 and L3)
2. All other scales (A, C, D, G, M, X): Add a step "O". (Increase between steps M & N is 3% which should be considered for the new step "O". Where needed, delete individual lane steps below \$14.50 per hour.)
3. Hourly/temporary workers (pay plan pages 45, 46, 50): 3% (or whatever number is decided for the new step "O".)

RESPONSE:

1. It would cost \$1.8 million to add 1.75% to all longevity steps for E, P, and T scales.
2. It would cost \$0.9 million to add a Step O to all other scales where the increment between Step N and Step O is 3%.
3. It would cost \$0.9 million to provide a 3% increase to the pay for hourly/temporary workers.

Please note that even if employees receive all three of the compensation adjustments listed above in addition to the step increase, there would still be employees who would not receive an increase in compensation because there are certain scales on which advancing a step (not a longevity step) does not result in an increase in compensation.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 11, 2016
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Deirdra McLaughlin

BUDGET QUESTION: If we raise the minimum hourly rate to \$14.50, are there any other ramifications we should consider?

RESPONSE: There are several considerations regarding moving the minimum hourly wage to \$14.50. One consideration is whether our goal is to ensure that current employees are paid at or above the \$14.50 minimum or to ensure that the pay scales reflect a \$14.50 minimum. We have a number of employees who currently make under the \$14.50 minimum but after the step increase will make more than \$14.50. Hence, our current employees will then be making more than the minimum but the salary scale will continue to have steps that pay less than the \$14.50 so any new employees hired could earn less than \$14.50. The question then becomes should we adjust our pay scale so that the lowest step on the scale pays at least \$14.50? Adjusting the lowest step on the pay scale means adjusting all of the steps on the pay scale so that the relationship between steps remains the same. If we were to adjust the C scale pay plans to ensure no one could earn less than \$14.50, we would have to increase the lowest step on the scale from \$12.97 (Grade 2, Step E on the Non-retirement Eligible Scale) to \$14.50, an increase of 11.8%. This 11.8% increase would need to be applied across the entire pay scale to ensure the same relationship continues between steps and between grades as currently exists. This leads to a much greater cost than just ensuring that our current employees make more than \$14.50 next year.

Another solution could be to drop the first number of steps on the pay scale that pay less than \$14.50 and move any employees on those steps to the first step that pays \$14.50 or more. This action would disadvantage employees who have been with APS for a number of years. For example, Employee 1 has been with APS for four years, starting at Grade 2, Step E (Non-retirement Eligible scale), and is currently at Grade 2, Step G. Employee 1 would receive a step increase for FY17 and move to Step H, making \$14.60, after working in APS for five years. Employee 2 has been with APS for less than one year and is at Grade 2, Step E. If we drop all the steps below \$14.50 and move any employees from the dropped steps to the first step at or above \$14.50, then Employee 2 would move to Step H after only one year of service. Employee 1 with five years of service ends up on the same step as Employee 2 with only one year of service.

The considerations listed above are for permanent employees who are on the regular pay scales. For temporary employees who are paid on an hourly basis but are regularly scheduled to work there are other considerations.

- Should these temporary, hourly employees also receive a minimum hourly wage of \$14.50?
- Should this minimum hourly wage extend to every type of position (e.g., life guards who are typically high schools students who do not work a fixed schedule)?
- If so, then we would also need to increase the hourly wage for any employees that are in higher-level hourly positions. For example, hourly food service workers are currently paid \$13.20 per hour. Hourly food service managers are paid \$14.52 per hour. If we increase hourly food service workers to \$14.50 per hour, a 9.85% increase, we would also need to increase the wage for hourly food service managers by the same percentage in order to maintain the differential between their pay.

Regardless of whether the employee is in a permanent or temporary position, the question arises as to whether or not the \$14.50 minimum rate is necessary in a particular market. If we are able to easily hire positions in certain areas at a rate that is less than \$14.50, is it then necessary increase our rate to \$14.50 for these positions?

Another consideration on increasing salaries for certain scales (cafeteria and extended day) is the impact it could have on the price of the services offered by those programs. Depending on how the scales were adjusted to have a \$14.50 minimum wage, it may well require rate increases for meals and childcare.

Finally, depending on the solution implemented, the inequality of compensation increases among different groups of employees. Some employees might receive an 11.8% increase while other employees might receive a 1.5% increase or no increase at all.

The issue of raising the minimum hourly rate to \$14.50 originated in the County's proposed budget. For the County, implementing the change is much easier because the County is limiting the increase to *permanent* employees (unlike APS where the minimum was applied to all hourly employees) and there are only eight County employees who will be affected.