

ARLINGTON PUBLIC SCHOOLS
Budget Work Session #3
March 8, 2016

Item C-1-a

The Arlington School Board convened on Tuesday, March 8, 2016, at 6:04 PM at 1426 North Quincy Street, Arlington, Virginia.

Present were:

Emma Violand-Sánchez, Chair
Nancy Van Doren, Vice Chair
Reid Goldstein, Member
Barbara Kanninen, Member
James Lander, Member
Claudia Mercado, Deputy Clerk

Also present were:

Dr. Patrick K. Murphy, Superintendent
Raj Adusumilli, Assistant Superintendent, Information Services
Linda Erdos, Assistant Superintendent, School and Community Relations
Dr. Kristi Murphy, Assistant Superintendent, Human Resources
Cintia Johnson, Assistant Superintendent, Administrative Services
Deirdra McLaughlin, Assistant Superintendent, Finance and Management
Connie Skelton, Assistant Superintendent, Instruction
Dr. Brenda Wilks, Assistant Superintendent, Student Services and Special Education

Also present were:

Leslie Peterson, Budget Director
Tamika Lovett-Miller, Financial Analyst

Introductions

Dr. Violand-Sánchez and Dr. Murphy thanked and welcomed everyone in attendance. They let the Board know the meeting would cover proposed budget information and a brief overview of the County manager's proposal including revenue and deficit data.

Compensation

The Board reviewed information provided by the Finance Department detailing compensation and benefits costs for the different pay scales at Arlington Public Schools. Board members requested clarification on longevity steps and discussed how to best address compensating employees who are at the top of their scales, specifically in the four-year waiting period; and increasing the minimum hourly rate. Ms. Peterson explained the difference between the scales and confirmed that employees in longevity do not receive compensation increase or move a step forward in their scale. She also let the Board know Arlington County switched their pay plan from step to open range. Ms. Peterson proposed different compensation scenarios to the Board and explained the budget impact each

scenario would create, keeping in mind that Arlington Public Schools employees about 7,000 people with a breakdown of permanent, hourly and temporary employees.

The Board discussed compensation options for the different scales and expressed their strong interest in increasing the hourly rate to benefit underpaid employees and to match the County's hourly rate. In addition, the Board discussed the various funding sources and how they factor in constructing a compensation package. The Board expressed their concern about not having received a complete Compensation Study that compared APS to other similar jurisdictions and lack of information on pay scale issues at APS. The Board discussed benefit options such as changing parental leave, increasing the funds of the Live Where You Work program and reviewing tuition reimbursement. Dr. Violand-Sánchez encouraged better communication of benefit options to employees. The Board requested additional information on tuition reimbursement provided to employees, detailed by scale and the overall balance requested on an average year.

Budget Investments

The Board discussed new proposed budget investments listed on page 40 of the Superintendent's Proposed FY 20147 Budget. Dr. Murphy briefly summarized Arlington Tech as a program that will give students the opportunity for hands-on experience with the intent to prepare them to be college bound and/or begin a career. He informed the Board that 40 students were accepted via a lottery process and others put on a waitlist. Ms. Van Doren encouraged staff to work through the wait list and accept as many students as allowed. The Board raised concerns regarding Communities in Schools and their role in the school system. They inquired how school staff can better met the needs of students without relying on an outside organization. The Board also discussed the proposed Arlington Tiered System of Support (ATSS) Data Specialist position. Ms. Skelton and Ms. Wilks clarified that this position is intended to collaborate and work closely with the Department of Instruction and Student Services. Another topic of discussion was the proposed addition of school psychologists and social workers. Ms. Wilks explained that these positions will be deployed in a three-year plan, prioritizing schools with the highest risk factors, which are low attendance, dropout rate, low academic performance and mental health issues. Furthermore, the Board inquired about the proposed Community Engagement Coordinator position. Ms. Erdos explained that this position will help APS coordinate countywide initiatives, assist with better community engagement and help build a communication plan based on the needs of the project. In addition, the Board also discussed renovations at Fenwick Center, reducing the proposed staffing allocation of the Central Registration Center, reorganization of the Minority Achievement Office and future technology needs.

Budget Forecast

The Board discussed budget forecast for the next three years. In summary, Ms. Peterson explained that although APS will see an increase in enrollment, the overall budget will not increase significantly. She noted that state revenue may increase due to enrollment, and County revenue may increase based on the Board's request. Other factors such as construction and facility needs may impact overall budget in the coming years.

School Board Proposed Changes to Superintendent's Proposed Budget

The Board discussed different scenarios to cover compensation increase in the FY 2017 budget. They conferred about supporting adding various proposed positions as part of their budget. Moreover, the Board spoke about presenting a concise and mindful request to County Board in order to close the budget gap.

The next work session was scheduled for March 15. The meeting adjourned 9:28 PM.

ATTEST:

Claudia Mercado, Deputy Clerk
Arlington School Board

Emma Violand-Sánchez, Chair
Arlington School Board