

FY 2024 SCHOOL BOARD BUDGET QUESTIONS

#	QUESTION	DEPT.	RECEIVED	RESPONSE	DISTRIBUTED
1	What reductions from last year's baseline were taken?	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?	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?	Finance	2/24/2023		
4	Of the \$25.6M compensation adjustment, how much is the Step increase? How much is the proposed COLA?	Finance	2/24/2023		
5	<p>What problem is being addressed by the following investments? Why do you believe this investment is the appropriate course of action? What is the definition of success/expected outcome for the investment? What data will be used to assess whether the investment has been successful?</p> <p>a. Student Social-Emotional and Mental Health Supports (all bullets on Slides 11-13)</p> <p>b. Safety and Security Enhancements (all bullets on Slide 21)</p> <p>c. Network Infrastructure and Technology Supports (all bullets on Slide 22)</p> <p>d. System-wide Operations Improvements (all bullets on Slide 23)</p>	Finance	2/24/2023		
6	What is "Compensation Study continuation funding (\$0.2M)" (Slide 17)	Human Resources	2/24/2023	3/2/2023	3/3/2023
7	What equity-related criteria is applied to the items in italics?	Finance	2/24/2023		

School Board Budget Question #: 24-02

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 3, 2023

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Ms. Kimberley Graves, Chief of School Support

BUDGET QUESTION:

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?

RESPONSE:

The Home Address Confirmation Process (HACP) has a final deadline of May 15, 2023. After May 15, 2023, students in grades 5 and 8 and their siblings whose families have not submitted acceptable documentation of residency will be withdrawn from APS for the 2023-24 school year.

Updated enrollment numbers to include adjustments from the HACP process will then be available in June of 2023. This date is after Human Resources completes staffing for the upcoming school year and after the School Board adopts the FY 2024 budget.

If a school's enrollment decreases as a result of the HACP process, adjustments would be captured with the overall summer staffing review (July and Aug) which is based on reviewing actual enrollment as reported in Synergy.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: February 24, 2023
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Dr. John Mayo, Chief Operating Officer

BUDGET QUESTION:

What is “Compensation Study continuation funding (\$0.2M)” (Slide 17)

RESPONSE:

A comprehensive review of compensation for all salary scales was conducted during FY 2022. The initial review provided recommendations to align the APS salary schedules with neighboring jurisdictions, make employees whole that may have missed steps during years steps were not provided even though cost of living adjustments were provided, and the removal of longevity steps to include expanded salary schedules.

During FY 2023, in preparation for the FY 2024 budget, staff did an internal review of salary schedules to ensure APS remained market competitive based on information provided from neighboring jurisdictions.

In the FY 2024 budget, APS has allocated \$200,000 to have an external entity review salary schedules, if necessary. As part of the review, APS would solicit assistance in reviewing the current salary schedules to condense the number of salary schedules to include the three groups that can participate in collective bargaining – licensed, support, and administrative.