

FY 2019 Budget Questions - Group 2
March 2, 2018

1. I am requesting they provide information to the board on any expenses paid by the superintendent, deputy superintendent, and the level associates, directly related to a board member. This would include any budget in the school system with the exception of the school board budget and should include any reimbursement paid to school board members.

Items include but are not limited to: meals, internet, trips, any items paid for and then transferred to the school board budget by way of journal voucher (JV) or any other method. Please provide the board member(s) who received financial benefit and please provide the member of administration involved in authorizing the expense.

I would like this provided for the entire 2016-17 budget as well as where we are to date for the 2017-18 budget. (Sawyers)

Response: Please see attachment

2. What would the cost be to get our school counselors hired at the 250:1 level? By my rough count, using our current ratios, we are 140 counselors short of that level. Is that right or are we significantly above or below that level? (Sawyers)

Response: As of the end of January, the Division employed 215.8 counselors. To get to a ratio of 250:1, the Division would have to hire an additional 148.4 counselors. Counselors at the elementary level are on 195-day contracts, while counselors at the middle and high levels are predominately 200-day employees. The additional cost to get the Division to 250:1 would be approximately \$15.4 million. The SOQ ratio for school counselors at elementary schools is 1:500, at middle schools is 1:400, and at high schools is 1:350.

What would the cost be to get our psychologists to the recommended levels of the National Association of School Psychologists? I am unsure of their ratio recommendations. (Sawyers)

Response: The National Association of School Psychologists recommends a ratio of 500 to 700 psychologists per student. The resulting math generates approximately \$7.4 to \$12.2 million in additional costs for 133.5 to 81.5 additional psychologists at an average salary and benefits cost of \$91,254.

What would the cost be to get our social workers to the recommended levels of 250:1 by the School Social Work Association of America? (Sawyers)

Response: The School Social Worker Association of America suggests a maximum ratio of one social workers per 250 students. The Division currently employs 46.6 social workers. An additional 317.6 195-day social workers would cost the Division approximately \$29.0 million.

Also, please let me know what are current ratios are for each of these professions.

Response: Counselors – 1:422, Psychologists – 1:1,838, Social Workers – 1:1,956

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3. How many approximate students will benefit by the pre-k expansion in this building? Sec of Ed was curious. (Wilk)

Response: The Washington Reid facility has ten classrooms, one of which is smaller. The expectation is:

9 classrooms - 18 children per room = 162
1 classroom - 8 children per room = 8
Projected Total = 170

The program is planned to be a half-day program in FY 2019 to accommodate operational costs, and the shortage of bus drivers to support a full day program.

4. I thought the Superintendent's presentation referenced addressing the pay scale of one employee group as a result of the pay study audit. What was that employee group? (Deutsch)

Response: The School Board authorized a compensation analysis and classification study at the March 16, 2016 meeting as part of the FY17 Budget and CIP approval process. Prior to that date, the last Divisionwide salary and reclassification study conducted by an outside agency or consultant was done prior to Dr. Walts' arrival in July 2005. Segal Waters Consulting was hired in compliance with our procurement regulation and "Code of Virginia" to get to know and understand our unified pay scale. The purpose was to evaluate the market competitiveness of the 2015-16 salary scale and to seek recommendations for updating the classification structures and job descriptions. Some job titles were reclassified in the FY18 budget at a cost of \$125,542.

- Attendance Officer (12 FTE)
- Information Security Services Systems Engineer (3 FTE)
- Administrative Coordinator (Gifted Education Coordinator) (1 FTE)
- Network Engineer II (Network Administrator) (2 FTE)
- Administrative Coordinator (Professional Development) (1 FTE)
- Supervisor of Construction (1 FTE)

The Superintendent's proposed 2018-19 school year budget includes the reclassification of the following job titles as a result of the Compensation and Classification Study (initiated at the request of the School Board) at an approximate cost of \$151,644. Approximately \$99,000 of this amount reflects recommended reclassifications with two (2) or more grade changes and an additional amount of approximately \$51,000, including a focus on hard-to-fill positions experienced by Human Resources since 2005, as well as one position for parity.

2 Plus Grades

- Data Analyst 1 (Assessment Support Specialist)
- Data Analyst 1 (Program Evaluation Support Specialist)

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- Cable Services Coordinator (Coordinator, Cable and Digital Services)
- Producer Writer (Producer Writer, Senior) (2 FTE)
- Office Assistant (Human Resource Compliance Specialist) (1 FTE)
- HR Specialist (5 FTE)
- Network Engineer II (Supervisor, IT Services) (1 FTE)
- Supervisor of Head Start (Supervisor, Head Start) (1 FTE)
- Administrative Coordinator (Coordinator, Language Art Education) (1 FTE)
- Fuel Attendant (Bus Service Attendant) (5 FTE)

Hard-to-Fill and Parity

- Director of Accountably (1 FTE)
 - Director of English Learner Programs (Director, English Learner Programs & Services) (1 FTE)
 - Supervisor of Information Systems Support (1 FTE)
 - Supervisor of Student Information System (1 FTE)
 - Coordinator of Information Security (IT Security Engineer, Senior) (1 FTE)
 - HR Specialist (1 FTE)
 - Equity & Compliance Officer (Coordinator, Equity & Employee Relations) (1 FTE)
5. Can we get thoughts about what it would take to secure the entrances at Stonewall and any other older schools? (Deutsch)

Response: The estimate for adding a secure entrance and AiPhone entry system at Stonewall Jackson HS, Osbourn Park HS, and Brentsville District HS is approximately \$110,000 for each school. The estimate is based on previous work done at Woodbridge HS and Gar-Field HS. The final costs will be dependent on engineering and permit costs specific to these sites.

Superintendent's Expenses
for School Board Members
2016-17

Date	Event/Activity	Board Member	Expense	Authorizing Staff
8/30/2016	Sweet Water Tavern	Jessie*	\$64.68	Walts
9/22/2016	Del Friscos	Williams*	\$78.78	Walts
10/3/2016	Cheesecake Factory	Raulston*	\$53.48	Walts
10/4/2016	Texas Roadhouse	Brann*	\$26.22	Walts
10/20/2016	Framing Outlet	Jessie	\$85.11	Walts
10/24/2016	Ted's Montana Grill	Deutsch*	\$51.41	Walts
12/5/2016	LongHorn	Satterwhite*	\$29.46	Walts
2/9/2017	Del Friscos	Williams*	\$87.50	Walts
2/21/2017	Cheesecake Factory	Raulston*	\$47.65	Walts
2/24/2017	Panera Bread	Satterwhite*	\$22.06	Walts
2/27/2017	Red Robin	Sawyers*	\$28.57	Walts
3/13/2017	Artie's	Jessie*	\$66.00	Walts
3/27/2017	Palm Restaurant	NSBA CO	\$525.37	Walts
4/28/2017	Del Friscos	Williams*	\$46.70	Walts
5/11/2017	Ted's Montana Grill	Deutsch*	\$37.98	Walts
5/15/2017	LongHorn	Satterwhite*	\$17.68	Walts
5/22/2017	Texas Roadhouse	Brann*	\$33.55	Walts
5/24/2017	Giorgio's	Raulston*	\$36.17	Walts
6/25/2017	Wyndham Hotel	Raulston - VAESP State CO**	\$242.38	Walts
6/26/2017	Wyndham Hotel	Raulston - VAESP State CO**	\$242.38	Walts

* One-on-One Revolving Meetings w/School Board Members

** Ms. Raulston made three attempts to get assistance to attend the Virginia Association of Elementary School Principal's State Conference. She then contacted the Superintendent's Office for assistance in securing a room for the conference. Due to the fact that the conference was fast approaching, her room was secured at her request.

Superintendent's Expenses
for School Board Members
2017-18

Date	Event/Activity	Board Member	Expense	Authorizing Staff
8/24/2017	Artie's	Jessie*	\$55.20	Walts
10/2/2017	Texas Roadhouse	Brann*	\$28.30	Walts
10/20/2017	Momofuko	Williams*	\$78.75	Walts
10/30/2017	Giorgio's	Raulston*	\$45.22	Walts
1/18/2018	Artie's	Jessie*	\$52.50	Walts

* One-on-One Revolving Meetings w/School Board Members

School Board Member Expenses
2016-17

Date	Event/Activity	Board Member	Expense	Authorizing Staff
5/26/2016	Lunch Mtg. @ El Tio	Ryan Sawyers	\$39.00	Rae Darlington
10/13/2016	Lunch Mtg. w/staff from The Education Trust, PWCS staff, Lillie Jessie	Lillie Jessie	\$124.25	Rae Darlington
8/17/2016	Lunch Mtg. @ Fire and Sage w/ Mr. Wright, Ms. Williams	Loree Williams	\$81.18	Mickey Mulgrew
9/30/2016	Mtg. @ Cheesecake Factory to discuss ELL w/Dr. Sadki	Diane Raulston	\$88.19	Mickey Mulgrew
3/23/2017	Business Meal @ Henry's Tavern - NSBA Denver	Various SB Members	\$103.95	Mickey Mulgrew
3/24/2017	Business Meal @ Panzano - NSBA Denver	Various SB Members	\$409.28	Mickey Mulgrew
3/24/2017	Business Meal @ Sam's - NSBA Denver	Various SB Members	\$65.56	Mickey Mulgrew
3/28/2017	Ruby Tuesday's (PSHS CTE, possibility of Electric Program	Justin Wilk	\$38.46	Mickey Mulgrew
4/27/2017	Olive Garden (School Board Presentation)	Diane Raulston	\$76.42	Mickey Mulgrew
6/9/2017	Business Meal @ Brion's Grille (in between Graduations)	Various SB Members	\$31.89	Mickey Mulgrew
10/31/2016	Mtg. w/Dr. Bishop, Supt. Of Roanoke City Public Schools (Gas Expense)	Lillie Jessie/ Diane Raulston	\$26.40	Jarcelynn Hart
10/31/2016	Mtg. w/Dr. Bishop, Supt. Of Roanoke City Public Schools (Meal Expense)	Lillie Jessie/ Diane Raulston	\$39.10	Jarcelynn Hart
10/31/2016	Mtg. w/Dr. Bishop, Supt. Of Roanoke City Public Schools (Meal Expense)	Lillie Jessie/ Diane Raulston	\$18.33	Jarcelynn Hart

Please note that Mr. Erickson and Mr. Gfeller had no expenses to report for 2016-2017

School Board Member Expenses
2017-18

Date	Event/Activity	Board Member	Expense	Authorizing Staff
11/16/2017	Lunch @ VSBA Conference	G. Trenum/ L. Williams/ A. Satterwhite	\$187.80	Keith Imon
11/16/2017	Dinner @ VSBA Conference	G. Trenum/ L. Williams/ A. Satterwhite	\$273.80	Keith Imon
7/20/2017	Ruby Tuesday's (re: FPHS and Conrad Hylton)	Justin Wilk	\$58.71	Mickey Mulgrew
7/28/2017	Giorgio's (re: higher education for teachers)	Diane Raulston	\$72.45	Mickey Mulgrew
11/22/2017	Matchbox (re: GFHS Alumni)	Diane Raulston	\$59.64	Mickey Mulgrew
2/15/2018	Giorgio's (security letter for town hall meeting)	Justin Wilk	\$45.73	Mickey Mulgrew
1/12/2017	Texas Roadhouse - Introduction Meeting	Shaun Brann	\$14.07	Bill Bixby

Please note that Mr. Erickson, Ms. Hart, and Ms. Huebner had no expenses to report for 2017-2018