

# Final – Summer School Budget Analysis

Prepared for Arlington Public Schools

May 2014



In the following report, Hanover Research presents and analyzes direct and indirect costs incurred by offices across Arlington Public Schools in support of Summer School programs and activities.

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# EXECUTIVE SUMMARY AND KEY FINDINGS

## INTRODUCTION

This report presents findings from the analysis of the Arlington Public Schools Summer School expenditure data reported by the various departments and offices that contribute to the implementation of the Summer School program. More specifically, this report seeks to shed light on the “hidden costs” associated with running Summer School by examining costs that are not included in the District’s annual Summer School budget.

## KEY FINDINGS

- Arlington’s FY 2013 adopted budget allocated \$2,976,274 in funding for salaries, benefits, services, materials and supplies, and other operating costs associated with the Summer School program.<sup>1</sup> Our analysis finds that **offices throughout the District allocate an additional \$1,571,418 in funding for staff salaries, material costs, and other costs associated with the operation of Summer School.** Further, an additional 10,259.63 hours were spent supporting Summer School activities across all offices, on top of staff time covered by the Summer School budget.
- The majority of the *direct costs* expended by offices are associated with the Transportation (\$702,925) and Extended Day (\$589,970) offices, although it is important to note that Extended Day is self-supporting.<sup>2</sup> Maintenance and Facilities and the offices within the Department of Instruction also expend significant funds on Summer School activities each year: \$91,088 and \$62,460, respectively.
- **The majority of the *indirect costs* expended by offices are associated with the Human Resources Office (1,764) and the Transportation Office (1,246).** Further, individual schools incur substantial indirect expenses through the allocation of counselor (1,919) time toward Summer School activities.

<sup>1</sup> “FY 13 Summer School Budget Detail Sheet.” Arlington Public Schools, p. 217.

<sup>2</sup> Although the Extended Day office assumes direct costs associated with Summer School, this is a self-supporting program, meaning that costs do not affect Arlington Public Schools’ budget.

## SECTION I: METHODOLOGY

In this section, Hanover Research presents our methodology for examining the direct and indirect costs that can be attributed to Summer School for each office and department across the District. For the purposes of our analysis, “direct costs,” which are indicated in dollar amounts, include costs that would disappear if Summer School no longer existed (e.g. materials/supplies, fuel, food, labor, etc.). By contrast, “indirect costs,” which are measured in terms of staff time, are those costs that would still exist if Summer School were no longer operational (e.g. salaries of full-time staff who simply assist in Summer School preparation activities).

For this analysis, APS provided offices throughout the District with a spreadsheet designed to collect information about the estimated direct and indirect costs incurred due to the Summer School program over the course of one year (September to August); the recorded costs were those that were *not* covered by the Summer School budget, but were instead covered by the departmental or office budget.

In addition, in January of 2014, APS administered surveys to elementary and secondary counselors and to elementary assistant principals. As part of these surveys, counselors and assistant principals were asked to note how much time they spent supporting various Summer School activities during the regular school year. Responses to these questions, which were recorded in *total hours spent*, are also included as indirect costs within our analysis. The Summer School office also provided an estimate of indirect costs for the secondary assistant principals who are located at the schools that will host the countywide middle and high summer school sites.

In all, 27 offices (including counselors and assistant principals) provided information about direct and indirect costs associated with Summer School. With the assistance of Arlington Public Schools, these offices were then grouped into departments, as follows in Figure 1.1.<sup>3</sup>

**Figure 1.1: Departments Responding to the Summer School Cost Study, by Office**

DEPARTMENTS	OFFICES
Administrative Services	Administrative Services
Facilities and Operations	Maintenance and Facilities
	Transportation
Finance and Management Services	Finance
	Purchasing
	Extended Day
Human Resources	Human Resources

<sup>3</sup> Administrative Services and Secondary School Assistant Principals did not report costs associated with their office/position. Indirect costs associated with these categories were estimated by APS.

DEPARTMENTS	OFFICES
	Payroll
Information Services	Enterprise Solutions
	Instructional & Innovative Technologies
	Mail Room
	Telecom
	Technology Training Services
	Planning and Evaluation
Instruction <sup>4</sup>	Department of Instruction (which includes costs common to all instructional offices, including: ESOL/HILT, English Language Arts, Health & PE, Science, Title I, Math, Social Studies, and Gifted Services)
	Title I
	Science
	ESOL/HILT
	Health and PE
	Language Services Registration Center (LSRC)
	English Language and Arts
	Math
	Social Studies
	Gifted Services
School and Community Relations	Print Shop
	School and Community Relations
Student Services	Special Education
Individual Schools	Counselors
	Elementary School Assistant Principals
	Secondary School Assistant Principals

Hanover then aggregated the data contained in these spreadsheets in order to develop and present a holistic understanding of the “hidden costs” associated with the District’s Summer School program.

### NOTES ON THE DATA

Five of the offices listed in Figure 1.1 are treated as “special cases” in this analysis, based on the way in which the services these offices provide affect the APS budget. These special cases, which are discussed in detail below, are analyzed separately from their department of origin throughout our report.

<sup>4</sup> The Department of Instruction filled out a separate spreadsheet that delineates costs shared by *all instructional offices* within the Department. For the purposes of this analysis, the Department of Instruction’s spreadsheet is treated as a separate office housed within the Department of Instruction to illustrate all costs associated with that Department. Select individual offices also filled out separate forms to indicate costs and/or tasks *unique* to their offices, and not covered under the umbrella Department of Instruction spreadsheet.

- **Extended Day:** Expenditures connected to Extended Day services have no impact on the APS budget since the program is self-supporting. However, expenditures related to these services have been included in the analysis as this program remains connected with Summer School.
- **Planning and Evaluation:** Summer testing would continue to take place regardless of whether or not Summer School existed. However, because testing remains an important part of Summer School, costs associated with this department have been included in our analysis as indirect costs.
- **Extended School Year (Special Education):** Students with disabilities who are eligible for Extended School Year (ESY) receive services in the summer, sometimes as part of Summer School and sometimes not. This is a cost that would continue to exist even if Summer School no longer took place. Costs related to ESY services have, however, been included in the analysis as this program remains an important offering associated with Summer School. Please note that direct and indirect costs associated with Special Education generally (i.e., non-ESY Special Education costs) are not considered special cases. Non-special-case Special Education costs are presented within the Department of Student Services, as indicated in Figure 1.1
- **Title I:** These costs do not impact the APS budget as they are covered by federal funding. Again, these figures have been included in our analysis to accurately reflect all costs associated with Summer School.
- **Science Outdoor Lab Support:** These costs, which include costs associated with support staffing, materials, and transportation for the Outdoor Lab, do not impact the APS budget as they are covered by camp tuition. These figures have been included in our analysis to accurately reflect all costs associated with Summer School. Please note that direct costs associated with the Science Office's full benefits employees are not considered special cases.

In addition, Hanover did not receive data from APS's Food Services office. However, like Extended Day, Food Services is a self-supporting office, meaning that its costs do not directly affect the APS budget.

## SECTION II: ANALYSIS

In this section, Hanover presents information regarding the direct and indirect costs associated with Summer School incurred by departments and offices across the District. We first explore the direct costs (e.g. material and labor costs) incurred by each office in support of the Summer School program. We then analyze the indirect costs (e.g. staff time) expended by each office in support of Summer School.

### DIRECT COSTS ANALYSIS

Direct costs refer to the material and labor costs that would not exist if Summer School no longer took place. Overall, approximately \$1,571,418 per year is spent on activities related to the maintenance and operation of Summer School. These costs are broken down by department and office in Figure 2.1. Additionally, these costs are broken down by department and activity type in Figure A.1, located in the Appendix.

**Figure 2.1: Direct Costs Associated with Summer School, by Office**

DEPARTMENT	OFFICE	FULL BENEFITS EMPLOYEES <sup>5</sup>	NON-FULL BENEFITS EMPLOYEES <sup>6</sup>	MATERIALS COSTS	OTHER COSTS	TOTAL
<b>Administrative Services</b>	Administrative Services	-	-	-	-	\$0.00
<b>Facilities and Operations</b>	Maintenance and Facilities	-	-	-	\$91,088	\$91,088.00
	Transportation	\$580,994.11	-	\$94,211	\$27,720	\$702,925.11
<b>Finance and Management Services</b>	Finance	-	-	-	-	\$0.00
	Purchasing	-	-	-	-	\$0.00
<b>Human Resources</b>	Human Resources	-	-	\$5,310	-	\$5,310.00
	Payroll	-	-	\$100	-	\$100.00
<b>Information Services</b>	Service Support Center	-	-	-	-	\$0.00
	Enterprise Solutions	-	-	\$500	-	\$500.00
	Instructional & Innovative Technologies	-	-	-	-	\$0.00
	Mail Room	-	-	-	-	\$0.00

<sup>5</sup> To account for costs associated with the Federal Insurance Contributions Act (FICA), 33 percent was added to figures provided by APS offices for this category.

<sup>6</sup> To account for costs associated with FICA, 7.65 percent was added to figures provided by APS offices for this category.

DEPARTMENT	OFFICE	FULL BENEFITS EMPLOYEES <sup>5</sup>	NON-FULL BENEFITS EMPLOYEES <sup>6</sup>	MATERIALS COSTS	OTHER COSTS	TOTAL
	Telecom	-	-	-	-	\$0.00
	Technology Training Services	-	-	-	-	\$0.00
Instruction	Department of Instruction	-	-	-	-	\$0.00
	Science	\$12,640.00	-	-	-	\$12,640.00
	ESOL/HILT	-	-	\$25,551.38	\$8,677.45	\$34,228.83
	Health and PE	\$462.84	-	\$787	-	\$1,249.84
	English Language Arts	-	\$11,841.50	\$2,500	-	\$14,341.50
	Math	-	-	-	-	\$0.00
	Social Studies	-	-	-	-	\$0.00
	Gifted Services	-	-	-	-	\$0.00
School and Community Relations	Print Shop	-	-	\$599.51	-	\$599.51
	School and Community Relations	-	-	-	-	\$0.00
Student Services	Special Education	-	-	\$10,325	-	\$10,325
Individual Schools	Counselors	-	-	-	-	\$0.00
	Elementary School Assistant Principals	-	-	-	-	\$0.00
	Secondary School Assistant Principals	-	-	-	-	\$0.00
Special Cases	Extended Day	\$56,342.79	\$421,358.25	\$30,144	\$82,125	\$589,970.04
	Title I	\$12,638.71	-	\$5,316	\$500	\$18,454.71
	Planning and Evaluation <sup>7</sup>	-	\$21,008.97	-	-	\$21,008.97
	Extended School Year (Special Education)	-	-	-	\$29,503.19	\$29,503.19
	Science Outdoor Lab Support	-	\$29,318.36	\$6,860.00	\$2,995.00	\$39,173.36
<b>Total</b>		\$663,078.45	\$483,527.08	\$182,203.89	\$242,608.64	\$1,571,418.06
<b>Total (Excludes all special cases)</b>		\$594,096.95	\$11,841.50	\$139,883.89	\$127,485.45	\$873,307.79

<sup>7</sup> Representatives from the Planning and Evaluation Office included a line item for \$20,000 if Summer School were discontinued. This figure is not included in our analysis.



As can be seen in the table above, the Transportation Office incurs a large expense each year in support of Summer School activities. The majority of the direct costs paid by the Transportation office are in the form of salaries and benefits paid to full-time employees. A large portion of the Office's costs are also allocated for fuel used to maintain the District's bus fleet (\$94,211).

The District's Extended Day Office also expends a high proportion of funding each year in support of Summer School activities. Again, the majority of these costs are associated with employee labor—the Extended Day Office allocates \$56,342.79 for full benefits employees and \$421,358.25 to non-full benefits employees each year for Summer School. However, we note again that these costs are fully covered by the Extended Day Office, which is entirely self-supporting.

Within the Department of Instruction, ESOL/HILT and ELA offices also budget substantial funds each year for Summer School activities. Similarly, all of the budgeted summer funding for the ELA Office goes toward support for the Earobics program. The ESOL/HILT office, by contrast, budgets primarily for scholarships (\$7,941) and for textbooks and other materials (\$25,519.56).

Finally, as can be seen in Figure 2.1, the direct costs incurred by all offices in support of Summer School can primarily be attributed to salaries and benefits for full benefits (\$663,078) and non-full benefits (\$483,527) employees. However, nearly all of the funds allocated for non-full benefits employees can be attributed to “special cases” (i.e. Extended Day, Planning and Evaluation, and Science Outdoor Lab Support). “Other” costs are also substantially reduced when these cases are removed, largely due to the \$82,125 Extended Day expends on field trips, entertainment, snacks, and overhead.

## INDIRECT COSTS ANALYSIS

The following table displays the indirect costs associated with each office that participates in the Summer School Program.

**Figure 2.2: Indirect Costs by Department and Office**

DEPARTMENT	OFFICE	STAFF TIME (HOURS)
<b>Administrative Services</b>	Administrative Services	2
<b>Facilities and Operations</b>	Maintenance and Facilities	364
	Transportation	1,246
<b>Finance and Management Services</b>	Finance	144
	Purchasing	18
<b>Human Resources</b>	Human Resources	1,764
	Payroll	845

DEPARTMENT	OFFICE	STAFF TIME (HOURS)
Information Services	Service Support Center	68
	Enterprise Solutions	399
	Instructional & Innovative Technologies	72
	Mail Room	12
	Telecom	60
	Technology Training Services	580
Instruction <sup>8</sup>	Department of Instruction (ESOL/HILT, English Language Arts, Health & PE, Science, Title I, Math, Social Studies, Gifted Services)	890
	ESOL/HILT	111
	Health and PE	20
	Language Services Registration Center (LSRC)	200
	Science	No additional hours reported
	English Language Arts	No additional hours reported
	Math	No additional hours reported
	Social Studies	No additional hours reported
	Gifted Services	No additional hours reported
School and Community Relations	Print Shop	4
	School and Community Relations	40
Student Services	Special Education	332
Individual Schools	Counselors <sup>9</sup>	1,918.63
	Elementary School Assistant Principals	461
	Secondary School Assistant Principals <sup>10</sup>	40
Special Cases	Extended Day	None Reported
	Title I	None Reported
	Planning and Evaluation	669
	Science Outdoor Lab Support	None Reported
<b>Total</b>		<b>10,259.63</b>
<b>Total (Excludes all special cases)</b>		<b>9,590.63</b>

<sup>8</sup> Specific office totals for the Department of Instruction represent *only* work that is *unique* to these offices. All other costs for offices in this department are included in the Department of Instruction row.

<sup>9</sup> Forty-six respondents answered this question in the survey; however, the survey was distributed to 93 counselors. Total staff time reported by respondents was 949 hours. Averaged across all respondents, this amounted to 20.63 hours per staff member. This number was then multiplied by 93 to estimate total staff hours.

<sup>10</sup> Hours were provided by the Summer School Office.

Overall, approximately 10,260 hours of staff time were spent on activities that can be attributed to the Summer School program across all APS Departments, although this time is not accounted for in the summer school budget. A breakdown of indirect costs expended by each Department is provided in the following subsections.

### *HUMAN RESOURCES DEPARTMENT*

The Human Resources Department spends 2,609 hours per year on functions relating to Summer School. The majority of these hours pertain to activities arising from the hiring of new staff, including fielding calls from prospective clients, reviewing credentials, following up with applicants who are missing items and sending new hire letters. A breakdown of the specific activities related to Summer School that require HR staff time is included in the table below.

**Figure 2.3: Human Resources Department, Indirect Costs**

OFFICE	ACTIVITY	HOURS	TOTAL HOURS
<b>Human Resources</b>	Updating Substitute List	32	1,764
	Posting Vacancy Announcements	28	
	Track Staffing Allocations	275	
	Post Charts of Staff by Site	40	
	Field Calls from Prospective Applicants and Staff	375	
	Send Hire Letters	265	
	Follow-up with Applicants who are Missing Items	285	
	Review Credentials/Determine Eligibility	400	
	Train Summer Staff on Winocular	31	
	Provide IDs to new/non-APS Staff	33	
<b>Payroll</b>	Meet and Set Up Payroll for Employees	338	845
	Train Staff on Data Entry and SOL Registration	15	
	Update Timekeeper Manual	17	
	Answer Phone Calls from Summer School Employees	475	

### *DEPARTMENT OF INFORMATION SERVICES*

Staff within the Department of Information Services spend approximately 1,191 hours each year in support of the Summer School program. Of these hours, most (580) are spent by staff within the Technology Training Services Office training staff on technology usage. The following table provides the breakdown of indirect costs associated with each office within the Department of Information Services.

**Figure 2.4: Department of Information Services, Indirect Costs**

OFFICE	ACTIVITY	HOURS	TOTAL HOURS
Service Support Center	Complete Novell Login Process	14	68
	Pack, Label, and Move Instructional Computers	36	
	Tech Walk-throughs	18	
Instructional and Innovative Technologies	MAC Laptop Computer for Development of Online Course	1	72
	Create Blackboard Parent Accounts	5	
	Enroll Students in Blackboard Online Course	1	
	Provide Instructional Design Support to Teacher	45	
	Provide Technical Support to Parents and Students	20	
Enterprise Solutions	Technology Support for Registration	179	399
	Generate and Print Report Cards	32	
	Set Up Student Information System	148	
	Support Reporting of Summer School Performance Data to Superintendent, Board, and Leadership Team	40	
Telecommunication	Tech Walk-throughs	8	60
	Program Summer Phones	52	
Technology Training Services	Prepare For and Work Late Registration	74	580
	Train/Support Secondary Site Coordinators on Data Entry and Schedules	156	
	Train and Support Staff on Master Schedule Process	28	
	Train Staff on Student Information System	39	
	Train and Support Staff on Enrollment Tracking	122	
	Train and Support Secondary School with Attendance Letters	20	
	Support Secondary Schools with Mid-term and Final Grades	36	
	Train and Support Driver's Ed. Registration and Scheduling	3	
	Train and Support Human Resources in Staff Allocation Charts	1	
	Train and Support Secondary Summer School Administrators in Tasks	3	
	Train and Support Central Office in Processing Refunds	1	
	Support Registrars in Correcting Errors	63	
	Prepare Registration Training Materials and Teacher Training Manuals	17	
	Support Reporting of Summer School Data to Superintendent, Board, and Leadership Team	11	
Support Summer School Office in Updating Summer School Information	6		
Mail Room	Mail Welcome Letters, Transportation Letters, Schedules and Report Cards	12	12

*DEPARTMENT OF INSTRUCTION*

Staff members within the Department of Instruction spend approximately 1,221 hours working on Summer School related activities during the course of the year. Within the Department of Instruction, offices allocate approximately 890 hours per year on summer school-related activities ranging from curricular support and planning to summer school materials requisition.

The following table presents a breakdown of all indirect expenses incurred by the Department of Instruction in support of the Summer School program.

**Figure 2.5: Department of Instruction, Indirect Costs**

OFFICE	ACTIVITY	HOURS	TOTAL HOURS
<b>Department of Instruction (ESOL/HILT, English Language Arts, Health &amp; PE, Science, Title I, Math, Social Studies, Gifted Services)</b>	Professional Development	64	890
	Attendance at Planning Meetings	98	
	Summer School Materials Requisition	477	
	Recruit Teachers	76	
	Curricular Support and Planning	167	
	Summer Vacancy Announcements	8	
<b>ESOL/HILT</b>	Process Scholarships	26	111
	Pre- and Post-Testing Reviews	20	
	Additional Professional Development	45	
	Preparation and Staffing of Late Registration	20	
<b>Health and PE</b>	Process Driver's Ed. Registrations	10	20
	Summer Driver's Ed. Meetings	10	
<b>Language Services Registration Center (LSRC)</b>	Translation and proofing of SS Catalogue	200	200
<b>Science</b>	-	-	No additional hours reported
<b>English Language Arts</b>	-	-	No additional hours reported
<b>Math</b>	-	-	No additional hours reported
<b>Social Studies</b>	-	-	No additional hours reported
<b>Gifted Services</b>	-	-	No additional hours reported

*DEPARTMENT OF FACILITIES AND OPERATIONS*

Each year, staff members in the Department of Facilities and Operations expend 1,610 hours in support of Summer School. Of this extra time, more than 500 hours are used by route planners to collaborate with special education coordinators in arranging special transportation for self-contained students with disabilities and students in county-wide programs. An additional 500 hours are used by route planners in developing bus schedules. The following figure presents all activities devoted to Summer School within this department.

**Figure 2.6: Department of Facilities and Operations, Indirect Costs**

OFFICE	ACTIVITY	HOURS	TOTAL HOURS
Facilities	Plan Building Usage	4	20
	Move and Unpack Materials	16	
Plant Operations	Clean Buildings on Compressed Schedules	336	336
Maintenance	Make Minor Repairs to Buildings	8	8
Transportation	Arrange Transportation for Self-Contained Students and Students in County-wide Programs	520	1,246
	Develop Bus Schedules	498	
	Produce Transportation Letters	60	
	Train Late Registration Workers	168	

*OTHER DEPARTMENTS*

The following table displays the indirect costs incurred by the remaining four departments included in our analysis. As demonstrated, staff within the Special Education Office spend dedicate a substantial amount of time recruiting teachers. In addition, staff within the Office of Finance and Management Services spend a large portion of their time each year engaging in activities such as reviewing the Summer School fee schedule and processing Summer School payments and refunds.

**Figure 2.7: Other Departments, Indirect Costs**

DEPARTMENT	OFFICE	ACTIVITY	HOURS	TOTAL HOURS
Administrative Services	Administrative Services	Plan Building Usage	2	2
School and Community Relations	Print Shop	Print Welcome Letters, Transportation Letters, Schedules and Report Cards	4	44
	School and Community Relations	Design Summer School Catalogue	40	
Finance and Management Services	Finance	Review Fee Schedule	54	162
		Process Payments and Refunds	86	
		Prepare For and Work Late Registration	4	

DEPARTMENT	OFFICE	ACTIVITY	HOURS	TOTAL HOURS
	Purchasing	Oversee Catalogue Bid Process	18	
Student Services	Special Education	Provide Professional Development	4	332
		Arrange Transportation for Self-Contained Students and Students in County-wide Programs	40	
		Attend Planning Meetings	44	
		Summer School Materials Requisition	55	
		Recruit Teachers	145	
		Send Acceptance Letters	10	
		Draft and Print Staff and Student Handbooks	10	
		Curricular Support and Planning	20	
		Review and Revise Summer Vacancy Announcements	4	

### *INDIVIDUAL SCHOOLS*

In total, counselors and assistant principals across the District spend approximately 2,600 hours per year supporting Summer School. Counselors' time appears to be spent primarily on encouraging students to attend Summer School. Elementary assistant principals, who serve as summer school administrators if their site hosts a summer school program, participate in a variety of activities related to Summer School, including staff recruitment, planning, coordination, and other administrative tasks. The following table displays the total hours expended by counselors and assistant principals broken down by activity.

With the exception of the two assistant principals at the middle and high school that will host the countywide summer school sites, the secondary administrators are paid out of the summer school budget and therefore are not included in this analysis. The administrators for the countywide sites are also paid on a pre-summer contract during the spring to complete the master schedules, class lists, and welcome letters in addition to attending technology trainings and working at Late Registration.

As previously noted, staff time for counselors was calculated based on responses to surveys administered to this group. Hanover calculated the average number of hours reported by counselors that they spent on Summer School-related activities each year, and then multiplied this individual average by the total number of counselors (93) who assist with Summer School. Hours for secondary assistant principals were provided by the Summer School Office.

**Figure 2.8: Individual Schools, Indirect Costs**

OFFICE	ACTIVITY	AVERAGE HOURS	TOTAL HOURS
<b>Counselors</b> <sup>11</sup>	Advise and Encourage Students to Register for Summer School	1,018.96	1,918.63
	Follow Up with Students who Need Summer School based on Performance Data	899.67	
<b>Elementary School Assistant Principals</b> <sup>12</sup>	Attend Regular Planning Meetings	86	641
	Collaborate with other Summer Administrators	78	
	Monitor Course Counts for Hiring Purposes	48	
	Recruit and Hire Summer School Staff	96	
	Draft Staff and Student Handbooks and Student Welcome Letters. Mail Letters to Students and Staff.	69	
	Receive and Store Deliveries of Summer School Materials	39	
	Plan and Conduct Staff Orientation	67	
	Coordinate with ESOL/HILT and Special Education Staff on Student Needs and Placements	43	
	Set up Master Schedules <sup>13</sup>	60	
	Print Welcome Letters, Bus Routes, etc. <sup>15</sup>	55	
<b>Secondary School Assistant Principals</b> <sup>14</sup>	Planning Meetings	8	40
	Tech Walk-Throughs	4	
	Orientation	4	
	Other	24	

**SPECIAL CASES**

Finally, the table below lists all indirect costs associated with the “Special Cases” offices at APS. Staff members within the Planning and Evaluation office dedicate 669 hours per year to Summer School, most of which are used to support summer SOL testing. We note again, however, that these costs would continue to exist whether or not Summer School took place.

**Figure 2.9: Special Cases, Indirect Costs**

OFFICE	ACTIVITY	HOURS	TOTAL HOURS
<b>Planning and Evaluation</b>	Plan Test Schedule	12	669
	Provide SOL Training	6	
	Administer Summer SOL Testing	641	
	Score Reporting or Data Analysis	10	
<b>Title I</b>	-	-	None Reported
<b>Extended Day</b>	-	-	None Reported
<b>Science Outdoor Lab Support</b>	-	-	None Reported

<sup>11</sup> A total of 46 counselors provided information about hours spent supporting the Summer School program.

<sup>12</sup> A total of 11 elementary school assistant principals provided information about hours spent supporting the Summer School program.

<sup>13</sup> Assistant Principals did not complete this task in 2013. Estimates are based on time spent on this activity during previous years.

<sup>14</sup> These estimates were provided by the Summer School Office.



# APPENDIX

**Table A.1: Direct Costs by Department and Activity**

DEPARTMENT	OFFICE	ACTIVITY	FULL BENEFITS EMPLOYEES	NON-FULL BENEFITS EMPLOYEES	MATERIALS COSTS	OTHER COSTS	TOTAL
Facilities and Operations	Maintenance and Facilities	Utilities	-	-	-	\$90,000	\$794,013.11
		Trash Collection	-	-	-	\$1,088	
	Transportation	Transportation Labor	\$580,994.11	-	-	-	
		Transportation Fuel	-	-	\$94,211.00	-	
		Transportation Maintenance	-	-	-	\$27,720.00	
Human Resources	Human Resources	ID Badge	-	-	\$118	-	\$5,410.00
		Fingerprints	-	-	\$4,366	-	
		Central Registry	-	-	\$826	-	
	Payroll	Paper and Office Supplies	-	-	\$100	-	
Information Services	Enterprise Solutions	Summer School Report Card Forms	-	-	\$500	-	\$500
Instruction	Science	Outdoor Lab Staff	\$12,640.00	-	-	-	\$62,460.17
	ESOL/HILT	Scholarships	-	-	-	\$7,941	
		Fuel	-	-	\$31.82	-	
		Textbooks/materials (Funding from Summer School Office)	-	-	\$22,384.72	-	
		Textbooks/materials (Funding from ESOL/HILT Accounts)	-	-	\$3,134.84	-	
		Printing	-	-	-	\$736.45	
	Health and PE	Driver's Ed. Materials Costs			\$787		
Summer Driver's Ed. Meetings – Payment for Teachers		\$462.84					

DEPARTMENT	OFFICE	ACTIVITY	FULL BENEFITS EMPLOYEES	NON-FULL BENEFITS EMPLOYEES	MATERIALS COSTS	OTHER COSTS	TOTAL
	English Language and Arts	Earobics	-	\$11,841.50	\$2,500	-	
	Special Education	Professional Development	-	-	\$10,325	-	
<b>School and Community Relations</b>	Print Shop	Summer School Printing	-	-	\$599.51	-	\$599.51
<b>Student Services</b>	Special Education	Professional Development	-	-	\$10,325	-	\$10,325
<b>Special Cases</b>	Planning and Evaluation	Testing Examiners	-	\$8,861.75	-	-	\$698,110.27
		Testing Coordinator	-	\$12,147.23	-	-	
	Title I	McKinney-Vento Scholarships	-	-	-	5,316.00	
		Summer School Reading Recovery	\$12,638.71	-	\$500	-	
	Extended Day	Extended Day Labor	\$56,342.79	\$421,358.25	-	-	
		Extended Day Other Costs (including field trips, entertainment, snack, and overhead)	-	-	\$30,144	\$82,125	
	Extended School Year (Special Education)	Extended School Year Hourly Staff	-	-	-	\$29,503.19	
	Science Outdoor Lab Support	Outdoor Lab Support Staff	-	\$29,318.36	-	-	
		Outdoor Lab Camp Food	-	-	\$4,900	-	
		Outdoor Lab Camp Supplies	-	-	\$1,960	-	
Transportation (Buses)		-	-	-	\$2,995		

## PROJECT EVALUATION FORM

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