

BOARD MEMO

Date: February 10, 2022
For ACTION X
For INFORMATION
Board Agenda: Yes X
No

FROM: Dominic B. Turner, Chief Financial Officer
Robert Easley, Director of Budget and Financial Systems

THROUGH: Gregory C. Hutchings, Jr., Ed.D., Superintendent of Schools

TO: The Honorable Meagan L. Alderton, Chair, and
Members of the Alexandria City School Board

TOPIC: Motion to Adopt the FY 2023 Combined Funds Budget

ACPS 2025 STRATEGIC PLAN GOAL:

- Goal 1: Systemic Alignment
- Goal 2: Instructional Excellence
- Goal 3: Student Accessibility and Support
- Goal 4: Strategic Resource Allocation
- Goal 5: Family and Community Engagement

SY 2021-2022 FOCUS AREA:

- Focus Area 1: Social Emotional and Academic Learning Recovery
- Focus Area 2: Hispanic Males
- Focus Area 3: Middle School Educational Experience
- Focus Area 4: Early College
- Focus Area 5: Talented and Gifted

FY 2023 BUDGET PRIORITY:

- Development of a comprehensive ACPS communication plan that incorporates all modes of communication
- Expand cultural competency training to ACPS families
- Implementation of customer relationship management system
- Social and emotional supports for students
- Expand access and improve quality of out-of-school learning
- K-4 Literacy
- Equitable TAG identification of Black and Hispanic students
- Address chronic absenteeism and high school graduation rate among Hispanic male students
- Special Instruction evaluation implementation as a part of the Strategic Plan
- Staff evaluations

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SUMMARY:

Operating Fund:

School Board members supported the following adjustments to the Superintendent's Proposed Budget:

Recommended Adjustment

1. **Adjustment #1** Add: 0.5 FTE to increase a College and Career Center position to 1.0 FTE - \$23,190
 - *\$23,190 Expenditure Change to account for full compensation including salary and benefits*
 - *0.50 FTE increase on staffing chart*
2. **Adjustment #2** Delete: Increase division-wide Compensation lapse – (\$23,190)
 - *To offset cost of increase to compensation*

Technical Adjustments

1. **Adjustment #3** Earmark funding for Compensation Study - \$100,000
 - *Dedicate funding within the School Board's Department budget for studies/audits*

Grants and Special Projects Fund:

There is no Recommended and/or Technical adjustment to the proposed FY 2023 budget at this time.

School Nutrition Services Fund:

There is no Recommended and/or Technical adjustment to the proposed FY 2023 budget at this time.

Summary of Combined Funds Budget:

After these adjustments, the FY 2023 Combined Funds Budget will remain at increase/decrease by \$345.8 million dollars per the Superintendent's Proposed Budget. The overall Combined Funds Staffing will increase/decrease by 0.50 FTE to 2,438.50.

Fee Schedules:

School Board Policy JN: *Student Fees, Fines and Charges*, requires the School Board to authorize changes to the ACPS fee schedules.

Implicit in the adoption of the FY 2023 Combined Funds Budget is the approval of the fees contained in the Tuition, Course and Food Service Fees schedule, which establish tuition charges, fees and fines for:

- Regular Day School (for General Education and Special Education)
- Extended Learning Opportunities
- Summer Learning
- Adult Education
- Orchestra and Band

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- Physical Education
- Clubs, Classes and Organizations
- Miscellaneous Student Fees
- School Meals
- Facility Use Fee Schedule

BACKGROUND:

The attached motion to adopt the FY 2023 Combined Funds Budget incorporates the Superintendent's proposed adjustments as well as technical budget adjustments to the Proposed FY 2023 Combined Funds Budget as presented at the January 6, 2022 School Board Meeting. The adjustments included in the attached motion result from Board discussions held during the January 13 and January 20 budget work sessions as well as staff review of updated expenditures and program requirements. On February 8, 2022, the School Board reviewed a list of suggested adjustments during the first Add/Delete Work Session. Items that were considered included the addition of 0.5 FTE to increase a College and Career Center position at Alexandria City High School to provide additional support and emphasis on importance of education and potential career opportunities beyond high school to the over 4,000 students at ACHS. The other technical adjustment included the earmarking of funds, within the School Board department budget to conduct a comprehensive salary scale study for all of ACPS' employee salary scales. These adjustments did not change the proposed budget amount.

RECOMMENDATION:

The Superintendent recommends that the School Board approve the FY 2023 Combined Funds Budget.

ATTACHMENTS:

1. Motion to Adopt the FY 2023 Combined Funds Budget
2. Updated Fund Statements
3. Tuition, Course and Food Service Fee Schedule
4. Facilities Use Fee Schedule

CONTACT:

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