

Instructions:

1. Type your name in Cell B8.
2. Using pulldown menu in cell B9, select your initials.
3. Please place an "X" under your initials by any item you wish to sponsor

Combined Funds Budget

Item Number	Fund	Adjustment Type	Category	Description of Change	Strategic Goal	Board Budget Priority	Programmatic Impact	Other Questions/Comments	Estimated \$ Amount	FTEs	Staff Validated \$ Estimates	Staff Notes	Original Sponsor	Co-Sponsorships									Meet Consideration Criteria									
														MA	CA	VN	RG	JG	ML	MR	CS	HT										
												The NET loss to each employee's "take home" pay varies by the benefit options they have or have not selected, their job class, and their individual tax situation (healthcare and dental care deductions are pre-tax). Administratively it would be nearly impossible to guarantee every employee does not have a change in their "take-home" pay due to the number of variables that each employee selects which makes it different for every employee. To cover this cost would require a change to the employer/employee cost share which is currently 90/10 (Support Staff) and 80/20 (all other staff), to something like 92/8 and 82/18 (even this adjustment would not guarantee all employees will have no impact to their "take-home" pay). This adjustment would put the burden of our employees' healthcare and dental care cost to the employer. Which in turn could lead to more employees selecting ACPS coverage or changing to one of our more expensive plans (UHC) increasing the % of the budget that will now go towards employee benefits and not another priority. Moreover, every year the entire country faces rising healthcare costs, should we change the employer/employee split this year it will not relieve the burden of increased health care cost in the future.																				
								no ACPS net loss in	360,800		360,800		MR						X	X												
								no ACPS net loss in	(360,800)		(360,800)		MR						X	X												
												\$360,800 is the healthcare premium increase, it does not include the dental care premium increase. The NET loss to each employee's "take home" pay varies by the benefit options they have or have not selected, their job class, and their individual tax situation (healthcare and dental care deductions are pre-tax). Administratively it would be nearly impossible to guarantee every employee does not have a change in their "take-home" pay due to the number of variables that each employee selects which makes it different for every employee. To cover this cost would require a change to the employer/employee cost share which is currently 90/10 (Support Staff) and 80/20 (all other staff), to something like 92/8 and 82/18 (NOTE: even this adjustment would not guarantee all employees will have no impact to their "take-home" pay). This adjustment would put the burden of our employees' healthcare and dental care cost to the employer. Which in turn could lead to more employees selecting ACPS coverage or changing to one of our more expensive plans (UHC) increasing the % of the budget that will now go towards employee benefits and not another priority. Moreover, every year the entire country faces rising healthcare costs, should we change the employer/employee split this year it will not relieve the burden of increased health care cost in the future.																				
VW-1	Operating Fund	Add	Expenditures	Pay for the staff's increase in health benefit so they can maintain their salary	Goal 1: Academic Excellence and Educational Equity		Support staff so they can continue to provide quality instruction	is \$360,800 the amount that is causing the teachers to have a net negative take home pay when compared to this current year? program being ready to expand into the middle school. A review of the elementary school programs needs to be done in order to share what's needed to get it ready for the middle school	360,800		360,800		VN					X	X	X	X	X										
VW-2	Operating Fund	Delete	Expenditures	Put on pause for one year the dual language program at GW	Goal 1: Academic Excellence and Educational Equity		Support staff so they can continue to provide quality instruction		(54,100)		(54,100)	Please see the attached response.	VN					X	X		X											
VW-3	Operating Fund	Delete	Expenditures	Use 3 reserve positions in an effort to allow teachers to maintain their salary	Goal 1: Academic Excellence and Educational Equity		Support staff so they can continue to provide quality instruction	On a typical year, how many reserve staff are utilized within ACPS and how are they typically allotted?	(324,600)	(3)		Over the past few years there have been between 12-14 reserve positions used. With the uncertainty of the upcoming academic year and economic downturn having the flexibility to respond to enrollment fluctuations will prove vital.	VN					X		X	X	X										
JG-1	Operating Fund	Delete	Expenditures				Move \$360,00 from purchased cleaning supplies to cover increase in Teacher pay being negatively impacted due to increased healthcare premium costs.	Please see School Board Question/Answers from February 2019 that states cleaning supplies for school buildings approximate cost is \$360,000.	(360,000)		(360,000)	Eliminating our operating funds for cleaning supplies will negatively impact the ability to provide the increased level of cleaning that will be done as we move out of the COVID-19 pandemic.	JG						X	X	X											
JG-2	Grant & Special Projects Fund	Add	Expenditures				Add \$360,000 from Cares Act Fund to Operating Fund to purchase cleaning supplies for school buildings.		360,000		360,000	Eliminating our operating funds for cleaning supplies will negatively impact the ability to provide the increased level of cleaning that will be done as we move out of the COVID-19 pandemic. The CARES Act funding will be used to focus on four targeted areas: Meal Distribution, Educational Facilities, Instruction, and Technology. Supplanting our normal cleaning supplies with CARES Act funding will decrease the funding for these four targeted areas.	JG	X		X			X	X	X											

Total Expenditure Changes:	\$ (17,900.00)
Total Revenue Changes:	\$ -