

Combined Funds Budget

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Board Member Initials:

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Alexandria City Public Schools

Item Number	Fund	Adjustment Type	Category	Description of Change	Strategic Goal	Board Budget Priority	Programmatic Impact	Other Questions/Comments	Estimated \$ Amount	FTEs	Staff Validated \$ Amount	Staff Notes	Original Sponsor	Co-Sponsorships															
														MA	CA	VN	RG	JG	ML	MR	CS	HT							
HT-1	Operating Fund	Add	Expenditures	Add Middle School Restorative Practices Coordinator	Goal 1: Academic Excellence and Educational Equity	Gap Group Achievement	In coordination with the planned RP liaisons, this position could be utilized to provide school-based support (e.g. data collection/analysis, program evaluation, and training) of RP implementation in our middle schools.	Estimated cost for a full-time RP coordinator at the middle school level is based on estimates provided at prior add/delete sessions.	\$ 154,600	1.00	\$ -	\$154,600 is the average compensation for a coordinator. Funding for PBIS and RP was not increased this year as staff members are trained to provide technical assistance and resources to schools and to lead high-level professional development offerings throughout the school year and summer. For SY 19-20, RP liaisons and PBIS coaches will be utilized to provide school-based support with the support of the divisionwide PBIS Coordinator and School Climate and Culture Specialist. ACPS received a Title IV, Part A grant from the VDOE of over \$270,000. One aspect of this grant is supporting safe and healthy schools. Student Services is working with the Office of School, Business, and Community Partnerships to utilize some of this funding for PBIS and RP. At our Middle Schools, the Deans have been trained to implement RP.	HT								X	X	X	X					
HT-2	Operating Fund	Delete	Expenditures	School Board Department: Eliminate proposed increases to "Purchased Services" and "Other Charges"	Goal 6: Effective and Efficient Operations		With the addition of 1.0 FTE to the department, less funding should be needed for hiring temporary staff, which made up about \$11,000 in FY18 according to information provided by staff.	Are there any foreseen needs for hiring additional temporary staff for FY2020?	\$ (10,450)		\$ -	\$999 was spent in FY18 on temporary staff. This expenditure funded temporary support in the IT department to process family notifications re: redistricting. The remaining \$10,560 spent under the "Professional Services-Temporary Help" line item funded relocation services per the Superintendent's employment contract. At this time, there is no foreseen need for hiring temporary staff in the Board Department in FY2020. Therefore, no such funds are included in the Board Department FY2020 budget. However, as detailed above, this account funds other types of non-recurring expenses.	HT													X	X		
HT-3	Operating Fund	Delete	Expenditures	Human Resources, Division-wide Salaries: Decrease the new \$1M expenditure for "Division-wide Salaries"	Goal 1: Academic Excellence and Educational Equity	Gap Group Achievement	This is to offset the addition of a Middle School Restorative Practices Coordinator.	Approx. \$500,000 of this \$1M funding is going towards severance packages for custodians, but it remains unclear why an additional \$500K is needed to supplement instructional substitute teachers (as indicated in the response to SB question #48). This expenditure did not exist over the last three FYs. What is the programmatic impact of reducing the remaining \$500,000 by 144,150?	\$ (144,150)		\$ -	The additional \$500K is needed for substitutes, because this is an area that had been drastically under budgeted in the past, the total salary and fringe benefits paid to substitutes in FY 2018 was \$3,067,391. Currently in FY 2019 we only had \$2,402,361 budgeted, which will leave us more than \$600K short should the trend continue. This is why we proposed adding the additional \$500K in FY 2020. Should we reduce this funding by more than the Superintendent's recommended adjustment of \$180K, we will again be in a position where we are sacrificing other areas to pay for our substitutes.	HT														X	X	
MR-1	Operating Fund	Add	Expenditures	Add 1.0 FTE Restorative Practices Coordinator	Goal 1: Academic Excellence and Educational Equity	Gap Group Achievement	This position will provide ongoing support for the implementation of Restorative Practices and can also assist with data collection and program evaluation.	Why is the starting salary for an RP Coordinator \$102,926 while the starting salary for a Parent Liaison is \$28,109? [Sources: Budget Question #7 from May and #26 from February]	\$ 102,926	1.00	\$ 154,600	The 102,926 provided in the budget question was based on an average 10-month teacher salary. The average compensation for an ACPS coordinator is \$154,600. As far as the Parent Liaison position referenced from the February School Board Questions, that question asked what was the starting salary and we provided the first step on the salary scale for Parent Liaisons. The average compensation, inclusive of Fringe Benefits, for an ACPS Parent Liaison is \$57,700.	MR									X	X					X	
MR-2	Operating Fund	Add	Expenditures	Retain 10.0 FTE Custodians with 5 or less years of service	Goal 3: An Exemplary Staff	Retention and Recruitment	Outsourcing 10 FTE custodial positions will lead to custodial staff receiving less pay and benefits, which will negatively impact staff morale and contribute to staff turnover; reduced quality and accountability of custodial services	Are there still 10 FTE custodians with less than 5 years of service?	\$ 319,900	10.00	\$ -	There are currently 8 custodians with less than 5 years of service with ACPS. Our vendors pay the City of Alexandria's living wage, offer health benefits, sick and annual leave, and one offers a retirement plan. In addition, these employees will receive an ACPS severance package. (The \$319,900 figure means all severance funds would be eliminated as well as the additional custodial contract. The add would be compensation and supplies/materials/intermittent)	MR								X							X	
MR-3	Operating Fund	Delete	Expenditures	Increase the Internal Service Fund Reserve in FY 2020 by \$392,958 rather than \$442,958			In FY 2020 the Internal Service Fund Reserve Ending Balance will increase from \$4,734,534 to \$5,127,492	Source: budget binder p. 74	\$ (50,000)		\$ -	ACPS' Health Benefits Fund is comprised of both the employee and employer contributions for health benefits. The fund balance is used to cover catastrophic losses, provide premium stabilization for employees, unanticipated healthcare costs due to federal regulations, and Other Post Employment Benefits (OPEB) funding requirements. We currently do not have any unrestricted fund balance in the Health Benefits Fund. As an aside, decreasing the restricted fund balance to cover an expense that is not "one-time" in nature is not a sound financial practice. Additionally this request asks to use employees' money to fund ACPS on-going operations without directly benefiting the employees that have contributed these funds. In the past when there was available unrestricted fund balance those dollars were used to stabilize premiums so employees would not suffer a drastic premium hike, fund a one-time payment to OPEB, and/or provide employees with a one-time one month premium "holiday" where they didn't have to pay their premium and thus took home more pay.	MR																X
MR-4	Operating Fund	Delete	Expenditures	Transfer \$50,000 from School Activity Funds Ending Balance to Operating Fund			In FY 2020 Ending Balance for School Activity Funds will be \$392,361 rather than \$442,361	Does the Ending Balance serve as a reserve for the School Activity Funds? [Source: budget binder p. 75]	\$ (50,000)		\$ -	The School Activity Fund is comprised of funds received from extracurricular school activities, such as entertainment, athletic contests, club dues, fundraisers, etc., and from any and all activities of the school involving personnel, students, or property. These funds are managed by each principal and are put back to use at each school site to pay for activities for students. To take away funds raised by students to fund ongoing division operations would limit student activities at each school. Utilizing one-time revenue sources to fund ongoing operations is not a sound financial practice.	MR															X	

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MR-5	Operating Fund	Delete	Expenditures	Increase Purchased Services in FY 2020 Operating Fund by \$2,510,743 rather than \$2,625,419			In FY 2020 Purchased Services will increase from \$12,112,846 to \$14,623,589	Source: budget binder p. 64	\$(114,676)		\$ -	Purchase Services covers a variety of services received throughout the School Division including the following: advertising, auditing/accounting, health services, management services, medical/legal, settlement fees, travel, food, pupil services, instructional services, parent/family services, curriculum development, testing and evaluation, staff development services, and other professional services. A reduction to this will impact the aforementioned objects.	MR												X						
MR-6	Operating Fund	Delete	Expenditures	Increase the Human Resources Division-Wide Salaries in FY 2020 by \$900,000 rather than \$1,000,000			In FY 2020 Human Resources Division-Wide Salaries will increase from \$0 to \$900,000	Why was additional funding for substitutes placed under the new line item "Division-Wide Salaries" rather than in the existing line item of "Instructional Core - Salaries - Instruction Substitutes"? [Source: budget binder p. 422]	\$(100,000)		\$ -	The additional \$500K is needed for substitutes, because this is an area that had been drastically under budgeted in the past. The total salary and fringe benefits paid to substitutes in FY 2018 was \$3,067,391. Currently, in FY 2019, we only have \$2,402,361 budgeted which will leave us more than \$600K short should the trend continue. This is why we proposed adding the additional \$500K in FY 2020. Should we reduce this funding by more than the Superintendent's recommended adjustment of \$180K, we will again be in a position where we are sacrificing other areas to pay for our substitutes. We budgeted for the additional need of \$500K for substitute salaries within the HR-Division-wide department. During the development of the Proposed Budget the most important aspect is to ensure we are requesting the funds needed for all planned/anticipated expenditures for each school/department. This was accomplished by placing the additional funds for substitute salaries under salaries in HR-Division-wide. In publishing the budget book its apparent that the total additional salaries was all placed under the same program code instead of splitting out the substitute portion to program code "Instructional Core". Also unless this reduction is taken in isolation (which given other actions/requests it does not appear to be the case) there would not be \$900,000 remaining after said reduction. Inclusive of all previous requests/actions this would leave \$219,907.	MR																	X	
MR-7	Operating Fund	Delete	Expenditures	Increase the Technology Services Budget by \$457,530 rather than \$557,530			In FY 2020 Technology Services will increase from \$11,953,641 to \$12,411,172	Source: budget binder on p. 403	\$(100,000)		\$ -	Depending on where the reduction is requested to come from it could mean the elimination of an FTE, step increase, MRA, the inability to pay for software licenses for students, reduced hardware for students and staff, and the inability for much needed network upgrades.	MR														X				
MR-8	Operating Fund	Delete	Expenditures	School Board Operations Purchased Services will remain flat at \$665,200			In FY 2020 School Board Purchased Services will remain at \$665,200 rather than increase to \$673,350	Source: budget binder on p. 336	\$(8,150)		\$ -	The Board Department FY20 budget (\$740,350) proposes no overall total increase over FY19 (\$740,350). However, due to an anticipated increase in auditing, legal, and travel expenses for the Board facilitator based on FY19 actual expenditures, Purchased Services spending for FY20 was increased in these areas. However, other proposed outlays within the department's budget have been cut to offset any overall increase. This realignment within the department's budget was undertaken to more accurately reflect the anticipated costs for FY20.	MR														X				

Total Expenditure Changes:	\$	-
Total Revenue Changes:	\$	-