

Date: February 19, 2019

For ACTION _____

For INFORMATION X

Board Agenda: Yes X

No _____

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

THROUGH: Dr. Gregory C. Hutchings, Jr., Superintendent of Schools

TO: The Honorable Cindy Anderson, Chair, and Members of the Alexandria City School Board

TOPIC: FY 2020 Combined-Funds Budget – Final Add/Delete Work Session

BACKGROUND: ACPS is moving forward in our efforts to realize the mission and vision established in the ACPS 2020 strategic plan, and to prepare every student to have the skills necessary to be successful in the 21st century. We are guided by a commitment to achieving academic excellence, where every school is high performing and every student succeeds. The adoption of the Combined-Funds Budget is an annual commitment to programs and activities for Alexandria City Public Schools.

On Thursday, January 10, 2019, the Superintendent proposed the FY 2020 Combined-Funds Budget for School Board consideration. This was followed by a series of work sessions, public hearings and staff responses to School Board questions.

On February 5, School Board Members submitted their Add/Delete proposals. On February 11, Members co-sponsored the Add/Deletes of other Board Members. On February 14, Members discussed their add/deletes and came to decisions on the majority of items.

SUMMARY: According to the FY 2020 Rules of Engagement, Add/Delete items receiving “a minimum of two co-sponsors [are] to be considered with the Superintendent’s recommended adjustments.” All items meeting this threshold were discussed at the work session on February 14, 2019. Based on the Board decisions on February 14, 2019, these items are categorized below as (1) *Favorable School Board Support*, (2) *Unfavorable School Board Support* and (3) *Pending Further Discussion*.

Favorable School Board Support

1. **Increase fees for Non-FARM students to attend Summer Language Academy:**
 - \$13,200 Revenue Increase
2. **Extend the RP Coordinator’s contract from 11 months to 12 months:**
 - \$15,000 Expenditure Increase
3. **PK-8 Principal Scale:**
 - \$10,000 Expenditure Reduction

4. **Eliminate new AP for Early College:**
 - \$136,300 Expenditure Reduction
5. **Eliminate new Mechanic for Pupil Transportation:**
 - \$75,194 Expenditure Reduction
6. **Reduce Enrollment Reserve:**
 - \$306 Expenditure Reduction
7. **Add 30.0 FTEs Custodians**
 - \$499,993 Expenditure Addition (NET of Custodian compensation, Supplies/Materials/Intermittent, less Contracts and Severance Package)
8. **Delete 1.0 FTE SPED Teacher at Cora Kelly**
 - \$0 Expenditure Change
 - Error on staffing chart.
9. **Delete 2.0 FTE SPEC ED AUTISM TCHR at James Polk**
 - \$0 Expenditure Change
 - Error on staffing chart
10. **Increase Custodial Services at Patrick Henry**
 - \$220,000 Expenditure Increase based on current contract.
11. **Add 1.0 Psychologist Cora Kelly**
 - \$0 Expenditure Change
 - Error on staffing chart.

Unfavorable School Board Support

1. **Add 2.0 FTE Social Workers and 2.0 FTE School Counselors:**
2. **Add 1.0 FTE PBIS Coordinator:**
3. **Add \$250,000 for additional professional development and training for PBIS implementation:**
4. **Add 1.0 FTE Restorative Practices Coordinator at Middle School level:**
5. **Add College and Career Center Coordinator**
6. **Add 3.0 FTEs School-Level PBIS/Restorative Practice Coordinators**
7. **Eliminate 3.0 FTEs Dean of Students/Security**
8. **Delete \$174,000 for Central Office parking**

Pending Further Discussion

1. **Add 1.0 FTE Corporate and Nonprofit Grant Specialist (\$182,400)**
 - The School Board asked for additional information on the roles and responsibilities of the current “Partnership Grants Manager”, as well as information on whether a Corporate and Non-Profit Grants Manager is needed.

Overall, the consensus School Board decisions reached at the Preliminary Add/Delete increased the Operating Fund budget by \$499,993 from the Superintendent’s Proposed Budget delivered on January 10, 2019 the changes are outlined in the charts below:

Additions/Deletions to Original Proposed Budget as of 1/10/2019	Budget Impact
Increase fees for Non-FARM students to attend Summer Language Academy	\$ (13,200)
Extend the RP Coordinator's contract from 11 months to 12 months	\$ 15,000
PK-8 Principal Scale	\$ (10,000)
Eliminate new AP for Early College	\$ (136,300)
Eliminate new Mechanic for Pupil Transportation	\$ (75,194)
Reduce Enrollment Reserve	\$ (306)
Add 30.0 FTEs Custodians	\$ 499,993
Increase Custodial Services at Patrick Henry	\$ 220,000
Total Budget Impact	\$ 499,993

RECOMMENDATION: The Superintendent recommends that the School Board reviews this memo and related materials in preparation for the Final Add/Delete discussion.

CONTACT PERSON: Dominic B. Turner, Acting Chief Financial Officer, 703-619-8041

ATTACHMENTS:

1. FY 2020 Proposed Combined-Funds Budget Add/Delete Summary
2. Budget Rules of Engagement