

Date: February 22, 2018

For ACTION _____

For INFORMATION _____

Board Agenda: Yes _____
No _____

FROM: Michael R. Herbstman, Chief Financial Officer
Dominic B. Turner, Director of Budget and Financial Systems

THROUGH: Dr. Lois Berlin, Interim Superintendent of Schools

TO: The Honorable Ramee A. Gentry, Chair, and Members of the Alexandria City School Board

TOPIC: Motion to Adopt the FY 2019 Approved Combined Funds Budget

BACKGROUND: The attached motion to adopt the FY 2019 Approved Combined Funds Budget incorporates the School Board's additions and deletions as well as the Superintendent's recommended budget adjustments to the proposed FY 2019 Combined Funds Budget as presented on January 11, 2018. The adjustments included in the attached motion result from Board discussions held during the January 18, January 24, January 30, and February 15, 2017 budget work sessions as well as staff review of updated expenditures and program requirements. The School Board reviewed the list of additions and deletions at the work session on February 20, 2017.

Operating Fund:

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

1. Shift of Early Childhood Special Education (ECSE) Positions from John Adams to the Early Childhood Center – *Technical Adjustment*
2. Increase Mt. Vernon Specialized Instruction Teacher Allocation and Offset Allocation with the Reduction of a General Reserve Position – *Technical Adjustment*
3. Restore Elementary Student Improvement Positions to Current-Year Formula - *\$979,800 Addition*
4. Implement Young Scholars Program at Additional Schools - *\$22,000 Addition*
5. Set Aside Funding for Implementation of Recommendations from the Specialized Instruction Evaluation - *\$125,000 Addition*
6. Textbook Changes – Curriculum and Instruction Office for Social Studies Materials - *\$51,200 Deletion*
7. Coaching Stipends and Additional Resources for Rugby Club Sports - *\$15,102 Addition*
8. Increasing City Appropriation to include School Board Approved adjustments to the Superintendent's Proposed Budget - *\$1,090,702 Addition*

Grants and Special Projects Fund:

There are no changes to the proposed FY 2019 budget; however an additional 1.0 FTE is recommended at this time for Guided Language Acquisition Design (GLAD) to be funded by the Title III grant.

School Nutrition Services Fund:

There are no changes to the proposed FY 2019 budget at this time.

Summary of Combined Funds Budget:

After these adjustments, the FY 2019 Combined Funds Budget includes the following:

- Total revenues and other financing sources of \$293,673,551, which represents a 5.6% increase over the FY 2018 final budget.
- The City Appropriation to schools for FY 2019 totals \$224,920,003, an increase of 5.1% over the FY 2018 amount.
- Total expenditures of \$299,334,150 which represents an increase of 5.4% over the FY 2018 final budget.
- A planned use of Operating fund balance totaling \$5,206,249.
- A planned use of School Nutrition Services fund balance totaling \$454,351.
- FTEs for FY 2019 total 2,580.14 an increase of 62.21 FTE or 2.4% over FY 2018.

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 2019 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
- Physical Education
- Clubs, Classes and Organizations
- Miscellaneous Student Fees
- School Meals
- Facility Use Fee Schedule

RECOMMENDATION: The Superintendent recommends that the School Board Adopt the FY 2019 Combined Funds Budget as attached.

CONTACT PERSON: Michael R. Herbstman, 703-619-8098

ATTACHMENTS:

1. Motion to Adopt the FY 2019 Approved Combined Funds Budget
2. Updated Fund Statements
3. Tuition, Course and Food Service Fee Schedule
4. Facilities Use Fee Schedule

Motion to Adopt the FY 2019 Approved Combined Funds Budget

Madam Chair, I move we approve the FY 2019 Combined Funds Budget as follows:

- The FY 2019 Operating budget in the amount of \$276,463,766 for both revenues and expenditures as shown in Attachment 2, including the adjustments shown in Memo, as discussed and supported by the School Board during the February 20, 2018 budget work session. This includes other financing sources and uses, as well as a \$5,206,249 planned use of general fund balance. The operating budget includes:
 - 2,382.89 FTEs, an increase of 2.7% over FY 2018
 - A total City appropriation request of \$224,920,003, an increase of 5.1% over FY 2018
- The FY 2019 Grants and Special Projects budget in the amount of \$13,802,854 for both revenues and expenditures as shown in Attachment 2. There are no adjustments recommended to the proposed budget presentation. This budget includes other financing sources and uses, and a total of 86.25 FTEs, a decrease of 0.3% from FY 2018.
- The FY 2019 School Nutrition Services budget totals \$10,681,143 for both revenues and expenditures as shown in Attachment 2. There are no adjustments recommended to the proposed budget presentation. This budget includes 111.0 FTEs, which represents no change from FY 2018.

The Superintendent is granted the authority to make the necessary minor changes to comply with the intent of the School Board.

**Fund Statement
Operating Fund**

Revenue Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final Budget	FY 2019 Proposed Budget	\$ Change, FY 2018 to FY 2019	% Change, FY 2018 to FY 2019
State Funds	\$ 35,999,443	\$ 38,776,618	\$ 40,375,580	\$ 41,964,260	\$ 45,013,454	\$ 3,049,194	7.3%
Local Funds	969,255	710,745	873,855	711,674	1,037,347	325,673	45.8%
Federal Funds	119,442	121,133	124,109	124,089	286,713	162,624	131.1%
City Appropriation	191,811,472	198,811,472	204,020,497	214,061,472	224,920,003	10,858,531	5.1%
Total Revenue	\$ 228,899,612	\$ 238,419,969	\$ 245,394,041	\$ 256,861,495	\$ 271,257,517	\$ 14,396,022	5.6%

Expenditure Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final Budget	FY 2019 Proposed Budget	\$ Change, FY 2018 to FY 2019	% Change, FY 2018 to FY 2019
Salaries	\$ 145,193,704	\$ 153,495,475	\$ 159,825,215	\$ 165,138,215	\$ 173,023,374	\$ 7,885,159	4.8%
Employee Benefits	53,900,044	52,480,610	56,302,876	63,289,485	67,737,519	4,448,034	7.0%
Purchased Services	11,068,248	11,725,714	12,690,163	12,355,791	12,221,786	(134,005)	-1.1%
Internal Services	-	1,008	14,045	46,670	34,396	(12,274)	-26.3%
Other Charges	9,842,564	8,909,919	10,994,954	9,347,914	9,891,953	544,040	5.8%
Materials and Supplies	7,234,805	6,820,840	7,050,862	7,490,049	9,315,594	1,825,545	24.4%
Capital Outlay	2,659,793	3,273,788	5,985,015	2,644,328	2,625,531	(18,797)	-0.7%
Indirect Costs	-	-	-	-	-	-	NA
Total Expenditures	\$ 229,899,158	\$ 236,707,353	\$ 252,863,130	\$ 260,312,453	\$ 274,850,153	\$ 14,537,700	5.6%

Other Financing	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final Budget	FY 2019 Proposed Budget	\$ Change, FY 2018 to FY 2019	% Change, FY 2018 to FY 2019
Other Sources of Funds:							
Medicaid	\$ 1,321,317	\$ 250,000	\$ 500,002	\$ -	\$ -	\$ -	NA
Healthcare Benefits	2,324,632	1,282,054	5,092,334	-	-	-	NA
Erate	-	570,000	383,397	-	-	-	NA
Increase in Obligation Under Capital Leases	-	-	6,168,452	-	-	-	NA
Other Uses of Funds:							
Virginia Preschool Initiative	(1,228,687)	(1,334,445)	(2,701,571)	(1,581,974)	(1,613,613)	(31,639)	2.0%
Total Other Financing	\$ 2,417,262	\$ 767,609	\$ 9,442,614	\$ (1,581,974)	\$ (1,613,613)	\$ (31,639)	2.0%
Net Changes in Fund Balances (Use) / Growth	\$ 1,417,716	\$ 2,480,225	\$ (2,756,936)	\$ (5,032,932)	\$ (5,206,249)	\$ (173,317)	3.4%

Designation of Fund Balance	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final Budget	FY 2019 Proposed Budget	\$ Change, FY 2018 to FY 2019	% Change, FY 2018 to FY 2019
Unexpended Funds:							
Committed	\$ 3,260,150	6,996,799	5,032,932	-	-	-	NA
Nonspendable (Prepaid Items)	878,714	1,149,724	1,232,111	-	-	-	NA
Unassigned	6,996,799	5,032,932	4,672,261	-	-	-	NA
Assigned (Encumbered Carryover)	1,309,039	1,745,472	1,230,687	-	-	-	NA
Ending Balance	\$ 12,444,702	\$ 14,924,927	\$ 12,167,991	\$ -	\$ -	\$ -	NA

Note: Numbers may vary due to rounding.

Fund Statement
Grants and Special Projects Fund

Revenue Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final Budget	FY 2019 Proposed Budget	\$ Change, FY 2018 to FY 2019	% Change, FY 2018 to FY 2019
State Funds	\$ 3,265,747	\$ 3,651,302	\$ 3,849,860	\$ 1,982,498	\$ 3,679,484	\$ 1,696,986	85.6%
Local Funds	816,807	1,343,968	879,189	2,338,959	724,961	(1,613,998)	-69.0%
Federal Funds	7,019,342	6,945,305	8,831,623	7,575,642	7,784,796	209,154	2.8%
Total Revenue	\$ 11,101,896	\$ 11,940,574	\$ 13,560,672	\$ 11,897,099	\$ 12,189,241	\$ 292,142	2.5%

Expenditure Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final Budget	FY 2019 Proposed Budget	\$ Change, FY 2018 to FY 2019	% Change, FY 2018 to FY 2019
Salaries	\$ 6,553,662	\$ 6,600,062	\$ 7,475,687	\$ 7,842,202	\$ 8,058,592	\$ 216,390	2.8%
Employee Benefits	2,010,773	1,940,376	2,226,570	2,552,660	2,446,321	(106,339)	-4.2%
Purchased Services	1,022,724	1,364,328	2,927,449	779,344	862,113	82,769	10.6%
Internal Services	5,446	8,763	7,050	19,500	18,250	(1,250)	-6.4%
Other Charges	879,784	783,855	857,510	770,293	765,525	(4,768)	-0.6%
Materials and Supplies	893,746	1,260,450	1,721,192	528,888	662,856	133,968	25.3%
Capital Outlay	304,347	1,193,809	868,851	640,951	656,414	15,464	2.4%
Indirect Costs	515,254	266,719	407,450	345,235	332,783	(12,453)	-3.6%
Total Expenditures	\$ 12,185,737	\$ 13,418,361	\$ 16,491,759	\$ 13,479,073	\$ 13,802,854	\$ 323,781	2.4%

Other Financing	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final Budget	FY 2019 Proposed Budget	\$ Change, FY 2018 to FY 2019	% Change, FY 2018 to FY 2019
Other Sources of Funds:							
Virginia Preschool Initiative	\$ 1,228,687	\$ 1,334,445	\$ 1,350,785	\$ 1,581,974	\$ 1,613,613	\$ 31,639	2.0%
Other Uses of Funds:							
Medicaid	(1,321,317)	(250,000)	(250,001)	-	-	-	NA
Erate	-	(570,000)	(191,698)	-	-	-	NA
Total Other Financing	\$ (92,630)	\$ 514,445	\$ 909,086	\$ 1,581,974	\$ 1,613,613	\$ 31,639	2.0%
Net Changes in Fund Balances (Use) / Growth	\$ (1,176,471)	\$ (963,342)	\$ (555,310)	\$ (0)	\$ 0	\$ 0	-131.6%

Designation of Fund Balance	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final Budget	FY 2019 Proposed Budget	\$ Change, FY 2018 to FY 2019	% Change, FY 2018 to FY 2019
Unexpended Funds:							
Restricted	\$ 1,964,980	\$ 856,880	\$ 301,570			\$ -	NA
Prepaid Items	-	-	-			-	NA
Encumbered Carryover	-	-	-			-	NA
Ending Balance	\$ 1,964,980	\$ 856,880	\$ 301,570	\$ -	\$ -	\$ -	NA

Note: Numbers may vary due to rounding.

**Fund Statement
School Nutrition Fund**

Revenue Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final Budget	FY 2019 Proposed Budget	\$ Change, FY 2018 to FY 2019	% Change, FY 2018 to FY 2019
State Funds	\$ 121,568	\$ 131,371	\$ 169,466	\$ 153,425	\$ 161,047	\$ 7,622	5.0%
Local Funds	1,617,693	1,768,239	1,850,100	2,194,382	1,905,041	(289,341)	-13.2%
Federal Funds	5,863,269	6,251,009	6,858,274	7,025,033	8,160,705	1,135,672	16.2%
Total Revenue	\$ 7,602,530	\$ 8,150,619	\$ 8,877,840	\$ 9,372,840	\$ 10,226,792	\$ 853,952	9.1%

Expenditure Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final Budget	FY 2019 Proposed Budget	\$ Change, FY 2018 to FY 2019	% Change, FY 2018 to FY 2019
Salaries	\$ 2,261,433	\$ 2,582,047	\$ 2,758,435	\$ 3,032,292	\$ 3,149,179	\$ 116,886	3.9%
Employee Benefits	1,004,572	1,001,727	1,040,367	1,247,096	1,448,065	200,969	16.1%
Purchased Services	41,016	57,408	61,973	111,000	80,000	(31,000)	-27.9%
Internal Services	2,304	1,747	2,901	30,000	6,250	(23,750)	-79.2%
Other Charges	11,461	12,469	24,783	24,650	25,450	800	3.2%
Materials and Supplies	3,497,334	3,854,325	4,031,457	4,947,250	4,952,200	4,950	0.1%
Capital Outlay	281,269	133,892	343,541	814,000	1,020,000	206,000	25.3%
Total Expenditures	\$ 7,099,390	\$ 7,643,614	\$ 8,263,456	\$ 10,206,288	\$ 10,681,143	\$ 474,855	4.7%
Net Changes in Fund Balances (Use) / Growth	\$ 503,140	\$ 507,004	\$ 614,384	\$ (833,448)	\$ (454,351)	\$ 379,097	-45.5%

Designation of Fund Balance	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final Budget	FY 2019 Proposed Budget	\$ Change, FY 2018 to FY 2019	% Change, FY 2018 to FY 2019
Unexpended Funds:							
Undesignated reserve*	\$ 3,840,102	\$ 4,214,781	4,645,670			\$ -	NA
Inventory	200,565	306,779	488,811			-	NA
Prepaid	2,329	28,440	29,903			-	NA
Encumbered Carryover	-	-	-			-	NA
Ending Balance	\$ 4,042,996	\$ 4,550,000	\$ 5,164,384	\$ -	\$ -	\$ -	NA

Note: Numbers may vary due to rounding.

*The School Nutrition Fund is required to keep sufficient reserves on hand to fund three months of operations. Undesignated reserve funds are used for this purpose.

Tuition, Course, and Food Service Fees
Effective July 1, 2018 through June 30, 2019

			Tuition	Books	Fees	Total	Free and Reduced-Price Meal Eligible Tuition & Fees
Regular Day	General Education	Elementary	17,726.21	-	-	17,726.21	NA
		Secondary	18,914.07	-	-	18,914.07	NA
	Special Education	Elementary and Secondary	31,259.38	-	-	31,259.38	NA
Extended Learning Opportunities Summer Learning	Grades K-5	Modified Calendar, two week session ¹	125.00	-	-	125.00	10.00
		Rising Kindergarten Summer Language Academy, three week session (weeks 2 and 3) ²	100.00	-	-	100.00	25.00
		Summer Language Academy, three week session (Grades 1-5) ³	150.00	-	-	150.00	50.00
	Grades 9-12	One new course - on-site (for EL)	60.00	-	-	60.00	60.00
		One new course/acceleration - online	285.00	-	-	285.00	60.00
		One new course including Health and PE Grades 9 & 10, and Human Growth & Development	285.00	-	-	285.00	60.00
		Economics and Personal Finance course - face-to-face	285.00	-	-	285.00	60.00
		Economics and Personal Finance course - online	285.00	-	-	285.00	60.00
		One new semester course (Trigonometry, Pre-Calculus) or Enrichment course (SAT prep)	115.00	-	60.00	175.00	175.00
		One repeat course (credit recovery)	60.00	-	-	60.00	60.00
		Two repeat courses	120.00	-	-	120.00	60.00
	SAT/ACT Prep course (12 hours)	150.00	-	-	150.00	50.00	
Adult Education	English Learners (EL) Day Levels 1-5 or Evening Levels 1-6	Resident	75.00	35.00	-	110.00	NA
		Nonresident	150.00	35.00	-	185.00	NA
	English Learners (EL) Day Level 6	Resident	75.00	40.00	-	115.00	NA
		Nonresident	150.00	40.00	-	190.00	NA
	Adult Basic Education (ABE) / General Education Diploma (GED) Program	Resident	75.00	50.00	30.00	155.00	NA
		Nonresident	150.00	50.00	30.00	230.00	NA
	GED Testing Services	GED Battery Exam (4 subjects)	-	-	30.00 per subject	120.00	NA
		GED Ready Exam (4 subjects)	-	-	6.00 per subject	24.00	NA
		GAIN Replacement Test - Outside of Registration Period (2 subjects)	-	-	7.00 per subject	14.00	NA
	High School Diploma - Online (One class)	Resident	85.00	-	-	85.00	NA
		Nonresident	125.00	-	-	125.00	NA
	High School Diploma - Online (Two classes)	Resident	125.00	-	-	125.00	NA
		Nonresident	187.50	-	-	187.50	NA
	ALC Workforce Development Programs	Pharmacy Technician	1,353.00	-	149.00	1,502.00	NA
		Medical Administrative Assistant	1,000.00	-	-	1,000.00	NA
		Energy/Power	500.00	-	-	500.00	NA
		Scholarship ⁴	-	-	200.00	200.00	NA
		WorkKeys Test Fee	-	-	7.25	7.25	NA
		WorkKeys Practice Test Fee	-	-	3.00	3.00	NA
		NOVA CPR Course	170.00	12.00	-	182.00	NA
CDL Permit Course (Part 1)		75.00	-	-	75.00	NA	
		Musical instrument rental (students) ⁵	-	-	100.00	100.00	0.00 / 25.00
		Musical instrument rental (siblings of students) ⁵	-	-	50.00	50.00	0.00 / 25.00
Orchestra and Band	Secondary Schools	Violin/Viola strings	-	-	5.00	5.00	NA
		Cello strings	-	-	8-10.00	8-10.00	NA
		Shoulder rest	-	-	8.00	8.00	NA
		Rosin	-	-	3.00	3.00	NA
		Uniform rental	-	-	10-25.00	10-25.00	NA
		District audition	-	-	5.25-7.00	5.25-7.00	NA
		District band registration	-	-	35.00	35.00	NA
		Grade 6 Band. Band book, locker rental and T-shirt	-	-	20.00	20.00	NA
		Grades 7 & 8 Symphonic/Concert Band. Band book and locker rental	-	-	10.00	10.00	NA
		Grades 7 & 8 Symphonic. Shoes	-	-	30.00	30.00	NA
		T-shirt replacement	-	-	10.00	10.00	NA
		Solo and Ensemble	-	-	7-12.00	7-12.00	NA
		Band book	-	-	7-10.00	7-10.00	-
		Shoes	-	-	8.00	8.00	NA

			Tuition	Books	Fees	Total	Free and Reduced-Price Meal Eligible Tuition & Fees	
Physical Education	Secondary Schools	Gym suit - shirt (optional)	-	-	6.00	6.00	NA	
		Gym suit - shorts (optional)	-	-	6.00	6.00	NA	
		Gym sweat pants (optional)	-	-	10.00	10.00	NA	
		PE Activity	-	-	5.00	5.00	NA	
		Lock replacement for PE locker room	-	-	3-5.00	3-5.00	NA	
Clubs, Classes or Organizations (T.C. Williams)	Culinary Arts	Uniform	-	-	25.00	25.00	NA	
	Drama	Personal make-up kit	-	-	19.00	19.00	NA	
	National Honor Society	Membership card, certificate and graduation tassel	-	-	15.00	15.00	NA	
	Future Business Leaders of America (FBLA)	New membership	-	-	15.00	15.00	NA	
	National English Honor Society	New membership	-	-	20.00	20.00	NA	
		Returning membership	-	-	15.00	15.00	NA	
	Cosmetology	Lab jacket	-	-	25.00	25.00	10.00	
	DECA	National/State dues and graduation staves	-	-	20.00	20.00	NA	
	German Club/German Honor Society	Membership	-	-	2.00	2.00	NA	
	French Honor Society	National membership	-	-	3.00	3.00	NA	
	Dragon Slayers	Books and dice bags (optional)	-	-	10.00	10.00	NA	
	JROTC	Uniform (Damaged or Replacement)	-	-	250.00	250.00	NA	
	Automotive Technology	Activity fee	-	-	50.00	50.00	NA	
		Shirt (optional)	-	-	30.00	30.00	NA	
		Safety glasses	-	-	1.00	1.00	NA	
Science	Locker key deposit	-	-	2.00	2.00	NA		
	Science lab (George Washington)	-	-	5.00	5.00	NA		
Miscellaneous Student Fees	Elementary Schools	Laptop replacement. \$200 for Chromebook and \$30 for adaptor and cord	-	-	230.00	230.00	NA	
	Secondary Schools	Agenda replacement	-	-	5.00	5.00	NA	
		Textbook and Library books (damaged or replacement)	-	-	Based on text		NA	
		Student's education records, per page and actual cost of postage	-	-	0.25	0.25	NA	
		Hallway lock replacement	-	-	3.00	3.00	NA	
		Laptop replacement. \$300 for Chromebook and \$30 for adaptor and cord	-	-	330.00	330.00	NA	
		T.C. Williams	Parking permit for Senior class (Per semester)	-	-	80.00	80.00	NA
	School Meal	Breakfast	ID card replacement	-	-	5.00	5.00	NA
			Adult	-	-	A La Carte		NA
		Lunch	Student	-	-	1.75	1.75	-
Adult			-	-	3.60	3.60	NA	
Grades K-8			-	-	2.85	2.85	-	
Grades 9-12	-	-	3.05	3.05	-			
Milk (additional)	-	-	0.60	0.60	NA			

¹The first 2 children in any family will be expected to pay the Modified Calendar-Extended Learning fee. Any additional children will be allowed to attend tuition-free.

²Rising kindergarten students attend K-Prep, at no charge, during week 1 and Summer Language Academy for weeks 2 and 3, at the tuition noted above.

³The first 2 children in any family will be expected to pay the Summer Language Academy fee. Any additional child is \$50.00 or \$15.00 for students eligible for free and reduced-price meals.

⁴Students on Scholarship are required to pay the tuition noted above toward program goals.

⁵Students eligible for free meals are not charged musical instrument rental. Students eligible for reduced-price meals are charged \$25.

FY 2019 Facility Use Fee Schedule
All Fees are Per Hour

Type of Organization	Auditoriums	Cafeterias	Classrooms	Gyms
<p>GROUP A This group includes Boy Scouts, Girl Scouts, and other youth groups designated as Patriotic Organizations under federal law, other school program-related or instruction-related organizations, bona fide ACPS alumni organizations, the Department of Recreation, Parks and Cultural Activities and other Alexandria City government organizations designated partners of ACPS including PTAC and local PTAs , and organizations with an existing Memorandum of Agreement (MOA) specifying facility use as in-kind services.</p> <p>Facility use fees are waived for this group if documentation is provided to demonstrate authenticity of the above group and authority to act by the specific group member submitting the Request Form and proper arrangements for such use can be made through the Office of Educational Facilities and the School Principal.</p> <p>Civic associations, elected officials and organizations whose function is to represent candidates for local or state elected office are included in this classification. When the purpose of an event held by these groups is political fundraising, they will be charged Group B Facility Use Fees.</p> <p>Organizations included in Group A will still be responsible for applicable custodial security and "additional service" fees.</p>	<div style="border: 1px solid black; padding: 10px; width: fit-content; margin: auto;"> <p>Although facility use fees are waived for Group A organizations, applicable custodial, security and "additional service" fees will still be charged.</p> </div>			
<p>GROUP B This group includes all nonprofit organizations that are not designated partners of ACPS or included in Group A above.</p> <p>This group also includes civic associations, elected officials, and organizations whose function is to represent candidates for local or state elected office when holding political fundraising events.</p>	High School \$200.00	High School \$125.00	All Levels \$30.00	High School \$200.00
	Middle Schools \$150.00	All Other Schools \$80.00		All Other Schools \$100.00
	Elementary Schools \$100.00			
<p>GROUP C This group includes all organizations who do not qualify for inclusion in any category identified above.</p>	High School \$400.00	High School \$475.00	All Levels \$40.00	High School \$575.00
	Middle Schools \$350.00	All Other Schools \$250.00		All Other Schools \$350.00
	Elementary Schools \$300.00			

FY 2019 Facility Use Fee Schedule – Additional Service Fees

***Use of Parker-Gray Stadium at T.C. Williams High School will be limited to ACPS approved events, as stipulated in Policy KG. All requests for such events must be made by submitting a Request Form to the Superintendent or Superintendent's designee.**

****The cost of Minnie Howard will be consistent with elementary use fees.**

The rates listed above are for rental only. Additional fees are shown below.

1. Custodians (based on need, weather, type of program, estimated attendance). All groups are required to pay these fees, as applicable to the specific event.

\$60.00 per hour/per custodian – Outside Regular Hours and/or Weekend

(Custodial fees begin 30 minutes prior to the beginning of the facility use and end 30 minutes after the event concludes.)

2. The following fees are charged if the requested use requires additional ACPS staff or equipment. All groups are required to pay these fees as applicable.

P.A. Operator: \$50.00 per hour (4 hour minimum)

Activity Supervisor: \$25.00 per hour (4 hour minimum) – T.C. Williams Only

Kitchen Personnel: \$30.00 per hour (Food Services Contract Required)

Sound System: \$40.00 per hour

Stage Lights: \$12.50 each

Piano: \$25.00 per use

Special Trash Pick-Up: \$200.00 flat fee

Kitchen Equipment: \$12.00 flat fee

3. Events which required additional cleanup besides routine custodial work will be charged a cleanup fee. This includes but is not limited to events in which refreshments are served, craft activities are involved, or there is use of locker rooms. All groups are required to pay this fee when the event qualifies.

\$125.00 (Gym, Cafeteria, Auditorium)

\$ 17.50 (per classroom rented)