

Date: February 12, 2020

For ACTION \_\_\_\_\_

For INFORMATION  X

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 Cindy Anderson, Chair, and Members of the Alexandria City School Board

**TOPIC:** Add/Delete Work Session #1

**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 21<sup>st</sup> 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 9, 2020, the Superintendent proposed the FY 2021 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 4, School Board Members submitted their Add/Delete proposals. On February 10, Board Members co-sponsored the Add/Deletes of other Board Members. On February 12, the first Add/Delete work session is scheduled where the Superintendent will present his recommended adjustments.

**SUMMARY:** According to the FY 2021 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 considered and one item was recommended for adjustment by the Superintendent. In addition, there were eight technical adjustments necessary that did not change the proposed budget amount.

The remaining schedule through approval of the FY 2021 CF-Budget is listed below:

February 12, 2020 First Add/Delete Work Session

February 18, 2020 Second Add/Delete Work Session (if needed)

February 20, 2020 School Board approval of the FY 2021 CF-Budget

*Item Recommended for Adjustment*

1. Update Paraprofessional I & II position title

- The Superintendent is recommending the position title update from Paraprofessional to Instructional Assistant, beginning in the 2020-2021 School year. Prior to 1995, ACPS used the title Instructional Assistant for this job. Beginning in 1995-96, the title was changed to

Paraprofessional. Based on a review of surrounding jurisdictions, the titles currently used for this job are:

- Fairfax: Instructional Assistant
- Arlington: Instructional Assistant
- Prince William: Teacher Assistant
- Loudoun: Teacher Assistant
- DCPS: Educational Aide
- Prince Georges: Paraprofessional Educator
- Montgomery: Paraeducator

Items Considered but Not Recommended for Adjustment

2. Add Staffing: Administrative Assistant College and Career Center - 1.00 FTE
  - \$75,000 Expenditure Increase
  - During FY 2020, the TCW College and Career Center position was upgraded to a licensed school counselor. We value the work of the College and Career Center and in considering the many competing priorities at the high school, adding FTEs to this staffing did not rise to the highest priority level for FY 2021. However, we will consider this additional staffing in future budget cycles.
3. Provide a stipend to Paraprofessionals being required to stay past 2:30 pm to assist with student departure from school. And back pay the stipend to those Paraprofessionals in our system who have been staying the additional 30 minutes since September 2019
  - Paraprofessionals are required to work 6.8 hours. The work schedule varies by school as the needs at each school are different. An employee that works outside of the scheduled, contracted hours will be paid at the respective hourly rate. We clarify that the term “back pay” is not warranted because employees are already paid for the hours worked.
4. Provide pro-rated health benefits to licensed instructors who teach at least 17 hours a week. Currently, as I understand it, these individuals must work 20 hours a week to qualify for pro-rated health benefits because 20 hours is defined as "half-time". However, the instructor work-week is 37.5 hours, including a 30-minute lunch break. Thus, the work week of a half-time instructor would be approximately 17 hours, which should qualify for pro-rated health benefits
  - \$242,800 Expenditure Increase
  - We have 2,574 contract employees. There are 24 employees that are part-time and work less than 20 hours a week. The ACPS Supplemental Retirement plan requires 20 hours of work per week. To maintain consistency across our benefit packages, eligibility for health benefits is also 20 hours per week. The administration will conduct a job study on part-time employees in the Fall of 2020.
5. 1% Market Rate Adjustment for Paraprofessional I & II positions
  - \$93,000 Expenditure Increase
  - Based on a recent Compensation Study conducted by ACPS, the Paraprofessional I and II scale ranks higher than the market average for each step until the top step. Paraprofessionals I and II will receive a step increase in FY 2021 (averaging 2.63%). Paraprofessionals I and II at the top of their scale will receive a 2% one-time bonus on their base salary.

Technical Adjustments

In addition, there are eight technical adjustments necessary to correct errors in the proposed budget.

1. **Reduce 0.20 FTE ENCORE at William Ramsay and add 0.20 FTE ENCORE to Douglas MacArthur**
  - \$0 Expenditure Change
  - Error on staffing chart.

2. **Reduce 4.00 FTE SECURITY OFFICER positions from T.C. Williams King Street Campus and 1.00 FTE from George Washington and add 5.00 FTE SECURITY OFFICER positions to the following schools:**
  - 1.00 FTE at T.C. Williams – Minnie Howard Campus
  - 1.00 FTE at John Adams
  - 1.00 FTE at Patrick Henry
  - 1.00 FTE at Ferdinand T. Day
  - 1.00 FTE at CFC Academy
  - \$0 Expenditure Change
  - Error on staffing chart
3. **Add 0.20 FTE PSYCHOLOGIST to George Mason**
  - \$0 Expenditure Change
  - Omitted from staffing chart
4. **Reclassify 1.00 TEACHER SPECIALST 11 to 1.00 FTE ENCORE at Jefferson Houston**
  - \$0 Expenditure Change
  - Error on staffing chart
5. **Reclassify 1.00 FTE EL TCHR to 0.50 WORLD LANG TCHR (DL) and 0.50 SOCIAL STUDIES TCHR at Francis C. Hammond**
  - \$0 Expenditure Change
  - Error on staffing chart
6. **Reduce 0.50 FTE ASST PRINCIPAL at John Adams and add 0.50 FTE ASST PRINCIPAL to Early Childhood Center**
  - \$0 Expenditure Change
  - Error on staffing chart
7. **Reduce the following 4.70 FTE positions at T.C. Williams Satellite and add 4.70 FTE to CFC Academy:**
  - 1.00 FTE ENGLISH TCHR
  - 1.00 FTE PSYCHOLOGIST
  - 1.00 FTE SCHOOL COUNSELOR
  - 0.50 FTE SCHOOL NURSE
  - 0.70 FTE SOCIAL WORKER
  - 0.50 FTE SHELTER CARE TCHR
  - \$0 Expenditure Change
  - Error on staffing chart
8. **Reclassify 0.50 FTE SCHOOL COUNSELOR and add to the 0.50 FTE COLLEGE/CAREER COUNS at T.C. Williams King Street Campus**
  - \$0 Expenditure Change
  - 1.00 FTE COLLEGE/CAREER COUNS

Overall, the recommended and technical budget changes have a neutral change on the Operating Fund budget from the Superintendent's Proposed Budget delivered on January 9, 2020.

**RECOMMENDATION:** The Superintendent recommends that the School Board reviews and considers the changes for inclusion in the FY 2021 in the Superintendent's Adjusted Proposed Budget.

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

**ATTACHMENTS:**

1. FY 2021 Proposed Combined-Funds Budget Add/Delete Summary with Co-Sponsorship