

Date: February 14, 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 Add/Deletes, Co-Sponsorships and Superintendent's Adjusted Proposed Budget

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. The attached FY 2020 Proposed Combined-Funds Budget Add/Delete Summary lists each recommended addition or deletion and the number of co-sponsors that each recommendation received. The Superintendent considered the Add/Deletes and Co-Sponsorships in his Superintendent's Adjusted Proposed Budget.

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 are listed below as either a (1) Superintendent's Recommended Adjustment or (2) Item Considered but Not Recommended for Adjustment. In addition, there were four technical adjustments necessary to correct the budget.

Superintendent's Recommended Adjustments

1. **Increase fees for Non-FARM students to attend Summer Language Academy:**
 - \$13,200 Revenue Increase

- The original proposed budget listed the fee at \$150. This change will increase the fee to \$250.
2. **Extend the RP Coordinator's contract from 11 months to 12 months:**
 - \$15,000 Expenditure Increase
 - The summer time is critical to providing professional development and assisting schools with planning and scheduling restorative practices into their instructional day.
 3. **PK-8 Principal Scale:**
 - \$10,000 Expenditure Reduction
 - Make evaluation of a PK-8 principal scale a part of the compensation study included in the proposed budget.
 4. **Eliminate new AP for Early College:**
 - \$136,300 Expenditure Reduction
 - This recommendation is to eliminate the new AP for Early College as the scheduled opening has changed.
 5. **Eliminate new Mechanic for Pupil Transportation:**
 - \$75,194 Expenditure Reduction
 - The original proposed budget included 2 mechanics.
 6. **Reduce Enrollment Reserve:**
 - \$306 Expenditure Reduction
 - Minor adjustment to Enrollment Reserve to balance budget.

Items Considered but Not Recommended for Adjustment

1. **Add 2.0 FTE Social Workers and 2.0 FTE School Counselors:**
 - The proposed budget staffs each school with FTEs to support the school's needs. The staffing methodology does not call for an additional 4 FTEs.
2. **Add 1.0 FTE PBIS 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 division-wide 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. Part of the department improvement plan for FY 2020, staff will be developing a plan to expand PBIS.
3. **Add \$250,000 for additional professional development and training for PBIS implementation:**
 - The Superintendent's Proposed Budget funds professional development for PBIS.
4. **Add 30.0 FTEs Custodians**
 - The purpose of the reduction in force of custodians is to uphold goals number 4 (Facilities and the Learning Environment: ACPS will provide optimal and equitable learning environments.) and 6 (Effective and Efficient Operations: ACPS will be efficient, effective, and transparent in its business operations.) of the Strategic Plan 2020. To assist with this transition, staff will develop an RFP that includes a clause for the vendor to employ ACPS

staff for up to one year. HR will work with impacted staff to identify vacant ACPS positions that each employee meets the qualifications. In addition each impacted employee has the full benefits of the Employee Assistance Program and will receive a severance package equal to \$1,500 per each full year of service and \$125 for each month in a partial year.

- It costs ACPS nearly double to run its own custodial services, which takes resources away from other critical areas that are used to move the needle on student achievement. We currently outsource the custodial services for 10 of 17 buildings. The Superintendent's Proposed Budget increased this number to 14, leaving 3 buildings staffed by 14 ACPS employees all with 20 or more years of service with ACPS.

5. Add 1.0 FTE Restorative Practices Coordinator at Middle School level:

- 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 division-wide 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. Part of the department improvement plan for FY 2020, staff will be developing a plan to expand RP services.

6. Add College and Career Center Coordinator

- This position is included in the Superintendent's Proposed Budget, it was re-titled to "College/Career Couns".

7. Add 1.0 FTE Corporate and Nonprofit Grant Specialist

- This position is included in the Superintendent's Proposed Budget, it was re-titled to "Partnership Grants Manager".

8. Add 3.0 FTEs School-Level PBIS/Restorative Practice Coordinators

- 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 division-wide 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. Part of the department improvement plan for FY 2020, staff will be developing a plan to expand both RP and PBIS.

9. Eliminate 3.0 FTEs Dean of Students/Security

- Eliminating 3.0 FTE Dean of Students leaves 1.0 FTE between the two middle schools. Dean of Students at each campus unify the experience of all students on the campus and ensure that students are treated similarly in all matters, including issues of discipline and behavior. The Deans are also responsible for implementing the Positive Behavioral Interventions and

Support (PBIS) program at the school, in partnership with the counseling program. PBIS is the framework employed by ACPS for developing safer and more effective schools. It is a systems approach to enhancing the capacity of schools to educate all children by developing research-based, classroom and school-wide behavior systems. Furthermore, the Deans are all trained in Restorative Practices (RP) and lead these efforts on each campus. The Deans also work closely with Greg Baldwin on enhancing RP at each campus.

- Elimination of security staff reduces the Division's ability to maintain safe and secure buildings by limiting the number of security officers roving the schools and monitoring students throughout the school.

Technical Adjustments

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

1. **Delete 1.0 FTE SPED Teacher at Cora Kelly**
 - \$0 Expenditure Change
 - Error on staffing chart.
2. **Delete 2.0 FTE SPEC ED AUTISM TCHR at James Polk**
 - \$0 Expenditure Change
 - Error on staffing chart
3. **Increase Custodial Services at Patrick Henry**
 - \$220,000 Expenditure Increase based on current contract.
 - The amount included in the original Superintendent's Proposed Budget included the costs for the old Patrick Henry building. The increase is necessary for the expanded Patrick Henry School.
4. **Add 1.0 Psychologist Cora Kelly**
 - \$0 Expenditure Change
 - Error on staffing chart.

Overall, the recommended and technical budget changes have a NET change of \$0 (For each addition there is a balancing deletion) on the Operating Fund budget from the Superintendent's Proposed Budget delivered on January 10, 2019.

The School Board is scheduled to discuss these recommendations as well as the Add/Deletes on Thursday, February 14, 2019 during the first Add/Delete Work Session. If needed, there will be a second Add/Delete Work Session on Tuesday, February 19, 2019.

RECOMMENDATION: The Superintendent recommends that the School Board considers the changes included in the Superintendent's Adjusted Proposed Budget throughout the Board's Add-Delete process.

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

ATTACHMENTS:

1. FY 2020 Proposed Combined-Funds Budget Add/Delete Summary