

BOARD MEMO

Date: February 9, 2023
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: Dr. Melanie Kay-Wyatt, Interim Superintendent of Schools

TO: The Honorable Meagan L. Alderton, Chair, and Members of the Alexandria City School Board

TOPIC: FY 2024 Combined Funds Add/Delete Work Session #1

ACPS 2025 STRATEGIC PLAN GOAL:

- Goal 1: Systemic Alignment
- Goal 2: Instructional Excellence
- Goal 3: Student Accessibility and Support
- Goal 4: Strategic Resource Allocation
- Goal 5: Family and Community Engagement

FY 2024 BUDGET PRIORITY:

- Full Implementation of Students with Disabilities Action Plan
- Reduce Class Sizes
- K-4 Literacy
- Target Chronic Absenteeism
- Restorative Practices Supports
- Develop plan and policy for Collective Bargaining
- Target planned compensation enhancements and staff retention efforts
- Increase support for Social and Emotional Learning
- Safe Routes to School coordination

SUMMARY:

According to the FY 2024 Rules of Engagement, Add/Delete items receiving “a minimum of two co-sponsors [are] to be considered with the Superintendent’s recommended adjustments.”

Recommended Adjustment

- 1. Adjustment #1** Add: 0.4 FTE, Psychologist, to Early Childhood Center - \$49,520
 - \$49,520 Expenditure Change to account for full compensation including salary and benefits
 - 0.4 FTE increase on staffing chart
- 2. Adjustment #2** Add: 0.2 FTE, Psychologist, to George Mason Elementary School - \$24,760
 - \$24,760 Expenditure Change to account for full compensation including salary and benefits

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- *0.2 FTE increase on staffing chart*
- 3. **Adjustment #3** Add: 0.2 FTE, Psychologist, to Naomi L. Brooks Elementary School - \$24,760
 - *\$24,760 Expenditure Change to account for full compensation including salary and benefits*
 - *0.2 FTE increase on staffing chart*
- 4. **Adjustment #4** Add: 0.2 FTE, Psychologist, to Lyles Crouch Academy - \$24,760
 - *\$24,760 Expenditure Change to account for full compensation including salary and benefits*
 - *0.2 FTE increase on staffing chart*
- 5. **Adjustment #5** Add: 1.0 FTE, College & Career Counselor, to Alexandria City High School - \$123,600
 - *\$123,600 Expenditure Change to account for full compensation including salary and benefits*
 - *1.0 FTE increase on staffing chart*
- 6. **Adjustment #6** Add: 0.5 FTE, Bike & Pedestrian Specialist to Teaching, Learning & Leadership - \$34,000
 - *\$34,000 Expenditure Change to account for full compensation including salary and benefits*
 - *0.5 FTE increase on staffing chart*
- 7. **Adjustment #7** Add: Increase proposed Market Rate Adjustment by 0.5%, from 2.5% to 3.0% - \$860,000
 - *\$860,000 Expenditure Change to account for increase to proposed Market Rate Adjustment to compensation including salary and benefits*
- 8. **Adjustment #8** Add: Increase additional top of scale bonus by 1.0%, from 2.0% to 3.0% - \$175,000
 - *\$175,000 Expenditure Change to account for increase to proposed top of scale bonus to compensation including salary and benefits*
- 9. **Adjustment #9** Add: Eliminate “hold-step” and grant step increase within current salary scale - \$325,000
 - *\$325,000 Expenditure Change to eliminate “hold-step” with current salary scale within current salary scale for compensation including salary and benefits*
- 10. **Adjustment #10** Delete: Eliminate bonus for “hold-step” - \$(325,000)
 - *\$(325,000) Expenditure Change to account for elimination of bonus for “hold-step” for full compensation including salary and benefits*
- 11. **Adjustment #11** Delete: Increase vacancy savings to account for unfilled positions and additional time to fill - \$(1,316,400)
 - *\$(1,316,400) Expenditure Change to increased vacancy savings for full compensation including salary and benefits*

Technical Adjustments

1. **Adjustment #1** Designate 1.0 FTE English Learner Teacher positions from George Washington Middle School to Patrick Henry Elementary School
 - *Reprioritized EL Teacher positions from George Washington Middle School to Patrick Henry ES*

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Grants and Special Projects Fund:

Recommended Adjustment

12. Adjustment #1 Add: 4.0 FTE, ACHS Core Teachers, to ACHS from ESSER III funding - \$468,400

- *\$468,400 Expenditure Change to account for full compensation including salary and benefits*
- *4.0 FTE increase on staffing chart*

13. Adjustment #2 Add: 1.0 FTE, Psychologist, to ACHS from ESSER III funding - \$123,800

- *\$123,800 Expenditure Change to account for full compensation including salary and benefits*
- *1.0 FTE increase on staffing chart*

14. Adjustment #3 Add 1.0 FTE, Truancy Specialist, to ACHS from ESSER III funding - \$130,200

- *\$130,200 Expenditure Change to account for full compensation including salary and benefits*
- *1.0 FTE increase on staffing chart*

15. Adjustment #4 Reallocation of resources of approximately \$722,400 from non-personnel categories to support compensation and benefits for additional staffing – (\$722,400)

- *To offset cost of increase to compensation and benefits*

Technical Adjustments

2. Adjustment #1 Reflect staffing adjustment to Douglas MacArthur ES, funding has already been included

- *4.0 VPI Teachers increase to staffing chart*
- *4.0 VPI Instructional Assistant I increase to staffing chart*

School Nutrition Services Fund:

There is no Recommended and/or Technical adjustment to the Proposed FY 2024 budget at this time.

Summary of Combined Funds Budget:

After these adjustments, the FY 2024 Combined Funds Budget will remain at \$359.9 million dollars per the Superintendent's Proposed Budget. The overall Combined Funds Staffing will increase by 16.5 FTE to 2,688.45.

The remaining schedule through approval of the FY 2024 CF-Budget is listed below:

- February 9, 2023 First Add/Delete Work Session
- February 16, 2023 School Board adoption of the FY 2024 CF-Budget

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BACKGROUND:

ACPS is moving forward in our efforts to realize the mission and vision established in ACPS 2025 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 providing equitable access to opportunities, and 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 5, 2023, the Superintendent proposed the FY 2024 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 1, 2023, School Board Members submitted their Add/Delete proposals. By February 6, 2023 Members will co-sponsor the Add/Deletes of other Board Members. On February 9, 2023, the first Add/Delete work session is scheduled to discuss and consider School Board Members' submitted and co-sponsored proposals, and adjustments to the Superintendent's Proposed Budget.

RECOMMENDATION:

The Superintendent recommends that the School Board review and discuss the FY 2024 Combined Funds Add Delete - Co-Sponsorship information at the first Add/Delete Work Session.

ATTACHMENTS:

1. FY 2024 Combined Funds Add Delete Cosponsorship - Consolidated

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