

BOARD MEMO

Date: February 20, 2020
For ACTION x
For INFORMATION
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: Adoption of the FY 2021 Combined Funds Budget

ACPS 2020 STRATEGIC PLAN GOAL:

- Goal 1: Academic Excellence and Educational Equity
- Goal 3: An Exemplary Staff
- Goal 6: Effective and Efficient Operations

SY 2019-2020 FOCUS AREA:

Focus Area 2: Budget Process

FY 2020 BUDGET PRIORITY:

- Specialized Instruction
- English Learner Services
- Gap Group Achievements
- Academics
- Competitive Compensation
- Retention and Recruitment
- Mental and Social/Emotional Health
- Physical Education/Fitness
- Nutrition Programs

BACKGROUND: The attached motion to adopt the Approved FY 2021 Combined Funds Budget incorporates the Superintendent's technical budget adjustments to the Proposed FY 2021 Combined Funds Budget as presented on January 09, 2020. The adjustments included in the attached motion result from Board discussions held during the January 16 and January 30 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 final work session on February 18, 2020. 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.

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Operating Fund:

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

Recommended 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

Technical Adjustments

- 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

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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

Grants and Special Projects Fund:

There are no changes to the proposed FY 2021 budget at this time.

School Nutrition Services Fund:

There are no changes to the proposed FY 2021 budget at this time.

Summary of Combined Funds Budget:

After these adjustments, the FY 2021 Combined Funds Budget will have a neutral budget change from the Superintendent's Proposed Budget. The overall Combined Funds Staffing will increase by 0.20 FTE to 2,661.94.

Fee Schedules:

School Board Policy JN: *Student Fees, Fines and Charges*, requires the School Board to authorize changes to the ACPS fee schedules.

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Implicit in the adoption of the FY 2021 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 approved FY 2021 Combined Funds Budget as attached.

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

ATTACHMENTS:

1. Motion to Adopt the FY 2021 Approved Combined Funds Budget
2. Combined Funds Statement
3. Operating Fund Statement
4. School Nutrition Fund Statement
5. Grants Fund Statement
6. Tuition, Course and Food Service Fee Schedule-1
7. Tuition, Course and Food Service Fee Schedule-2
8. Facilities Use Fee Schedule