ALEXANDRIA CITY PUBLIC SCHOOLS
ADD/DELETE CO-SPONSORSHIP FORM

Combined Funds Budget

Date: 2/11/2020
Board Member Name: ENTER NAME HERE
Board Member Initials: CHOOSE INITIALS

Instructions:
1.) Enter an "X" under your initials in the Co-Sponsorship section for all items you wish to co-sponsor.

Instructions for Returning Completed Forms:
Please e-mail completed forms to Dr. Hutchings, Dominic Turner and Robert Easley by Monday, February 10 at Noon.
Earlier submissions are heavily encouraged.

Item Number	Fund	Adjustment Type	Category	Description of Change	Strategic Goal	Board Budget Priority	Programmatic Impact	Other Questions/Comments	FTEs	Estimated $ Amount	Staff Validated $ Estimates	Staff Notes	Original Sponsor	Co-Sponsorships								Meet Consideration Criteria
														MA	CA	VN	RG	JG	ML	MR	CS	HT	
Category 1: Revenue Enhancements																							
Category 2: Staffing																							
JG-8	Operating Fund	Add	Expenditures	Administrative Assistant College and Career Center	Goal 3: An Exemplary Staff		Increased resources and services for students	This department has been understaffed since it's inception in it's ability to meet all students needs from a career and higher learning information availiability perspective.	1.00	$ 40,000	$ 75,241	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 . This may be considered for the FY 2022 budget.	JG			X			X			X
Category 3: Salary /Employee Benefit Enhancements																							
ML-1	Operating Fund	Add	Expenditures	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	Goal 3: An Exemplary Staff			Paraprofessionals are required to work 6.8 hours. The work schedule varies by school as the needs at each school are different.	-	TBD	$ -	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 would 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.	ML					X		X		X
ML-2	Operating Fund	Add	Expenditures	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	Goal 3: An Exemplary Staff				-	TBD	$ 242,800	We have 2574 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. This is an area that can be studied further in future compensation studies.	ML			X		X		X	X		X
MR-1	Operating Fund	Add	Expenditures	1% Market Rate Adjustment for Paraprofessional I & II	Goal 3: An Exemplary Staff	Increased Staff Retention	1% MRA will keep Paraprofessionals I & II market competitive, particularly for those at the midpoint and maximum pay range	According to compensation study, Paraprofessional I is Rank 6 for Midpoint Pay Range and Rank 7 for Maximum Pay Range. Estimated Employer Hourly Cost is Rank 1 for Minimum Pay Range, but it is Rank 5 for Midpoint and Maximum Pay Ranges		TBD	$ 93,100	The Paraprofessional I and II scale is higher than the market average for each step until the top step. Paraprofessionals I and II will receive a step increase in FY 2021 (averages 2.63%). Paraprofessionals I and II at the top of their scale will receive a 2% one-time bonus.	MR					X	X		X		X
MR-2	Operating Fund	Comment	Expenditures	Update Paraprofessional I & II position title	Goal 3: An Exemplary Staff	Increased Staff Retention	Change position title from "Paraprofessional" to "Instructional Assistant" or "Teacher Assistant"	The new title more accurately reflects the responsibilities of the position and is consistent with position titles used by neighboring jurisdictions.		TBD	$ -	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	MR			X		X	X		X	X	X
MR-3	Operating Fund	Add	Expenditures	Additional Duty Pay for Paraprofessionals assisting with bus duty	Goal 3: An Exemplary Staff	Increased Staff Retention	This would provide Additional Duty Pay for Paraprofessionals assisting with bus duty	When paraprofessionals assist with bus duty, this falls under "Additional Duty Pay" according to the Salary Scale Placement Procedures handbook on page 14: https://www.acps.k12.va.us/cms/lib/VA01918616/Centricity/Domain/804/ACPS-SalaryPlacement-May31_2019.pdf		$ 10,000	$ -	Paraprofessionals that work outside their duty hours are paid their hourly rate. Overtime is currently budgeted in the FY 2021 Proposed Budget.	MR						X			
MR-4	Operating Fund	Add	Expenditures	Health Insurance eligibility for Half Time Employees	Goal 3: An Exemplary Staff	Increased Staff Retention	Change the threshold for health insurance eligibility from 20 hours a week to half time employment (0.50 FTE)	Many FTEs are not contracted for 40 hours a week. For example, FTE teachers are contracted for 7.25 hours per day, thus 18.125 hours constitutes half time.		TBD	$ 242,800	We have 2574 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. This is an area that can be studied further in future compensation studies.	MR			X		X	X		X		X
JG-7	Operating Fund	Add	Expenditures	Add $110,000 Line Item for Professional Development for Paraprofessionals. $500 for each of the 220 paras in the ACPS system	Goal 3: An Exemplary Staff	Increased Staff Retention	Professional Development	Education Stipend to entice paraprofessionals to take a course to explore and create intrest in seeking advanced degrees		$ 110,000	$ 110,000	Currently all paraprofessionals have access to division-wide resources. In FY 2021, the professional development budget will increase an estimate of $160K including our tuition reimbursement program. In addition we have the grow a teacher program that trains paraprofessionals to become teachers and receive 1 year of teaching credit for every 2 years of paraprofessional service. Currently there are 11 paraprofessionals in the grow a teacher program.	JG									
CS-1	Operating Fund	Add	Expenditures	Provide a fund of $10,000 in academic achievement incentive bonuses for paraprofessionals	Goal 1: Academic Excellence and Educational Equity	Implementation of SPED Audit	Improving support of special education students and other students supported by paraprofessionals	Discretionary bonuses to paraprofessionals (or other employees at the superintendent's discretion) based on performance and work effort		$ 10,000	$ 10,000	Providing discretionary bonuses to any employee groups based on the Superintendent's discretion is not best practice. All ACPS' employees contribute to the academic achievements of students. The Proposed FY 2021 Budget proposes a step increase for all eligible employees and a 2% one-time bonus for those not eligible for a step increase. This compensation strategy acknowledges that all staff are valued and contribute to students' success.	CS					X				

Category 4: Purchased Services

MR-5	Operating Fund	Delete	Expenditures	Reduction in Purchased Services	Goal 3: An Exemplary Staff	Increased Staff Retention	Reduce Purchased Services to cover the increased expenditures for staff salaries and benefits			$ (100,000)	$ (100,000)	Deleting $100,000 division-wide will have a negative impact on the proposed services across multiple departments and services that support instructional goals.	MR					X					
JG-1	Operating Fund	Delete	Expenditures	Financial Services - Reduce proposed $100,000 Materials and Supplies budget line item to $25,000	Goal 6: Effective and Efficient Operations			Without ever seing what Purchased Services is used for in detail from year to year, it is an open area for funding that can be used for areas of need that are clearly identified.		$ (75,000)	$ (75,000)	The $100K in Financial Services Division-Wide Reserve is set aside as an Enrollment Adjustment reserve. We know from past experience that we will need to cover the costs of Instructional Resources for schools experiencing higher than projected enrollments and/or other emergent resource requests. Reducing this funding will hinder the ability to respond to these requests, when they arise. (i.e. Jefferson Houston Kindergarten Teacher and Paraprofessional, and First grade paraprofessional in FY 2020)	JG							X			
JG-2	Operating Fund	Delete	Expenditures	Financial Services - Reduce Purchased Services line item by $25,000.	Goal 6: Effective and Efficient Operations			Without ever seing what Purchased Services is used for in detail from year to year, it is an open area for funding that can be used for areas of need that are clearly identified.		$ (25,000)	$ (25,000)	Financial Services department spends on average $103K annually on purchased services. In the proposed fiscal year budget, we allocated $99,380 to these services. Reducing this budget by $25K will prevent us from ensuring we have a well-functioning ERP system which we use for Accounting, Procurement, Payroll, Human Resource and Financial Reporting. The reduction in resources will limit our ability to effectively procure, advertise solicitations and seek legal consult, as needed. Lastly, the cut back could imapct our annual external audit funds.	JG							X			
JG-3	Operating Fund	Delete	Expenditures	Human Resources - Reduce Purchased Services line item by $25,000	Goal 6: Effective and Efficient Operations			Without ever seing what Purchased Services is used for in detail from year to year, it is an open area for funding that can be used for areas of need that are clearly identified.		$ (25,000)	$ (25,000)	Funding is provided to implement recommendations from HR Audit, including increased Recruiting efforts, digitizing personnel files, enhanced employee on-boarding program, and staff development initiatives. Reducing this funding will hinder and/or delay the implementation of HR Audit recommendations.	JG							X			
JG-4	Operating Fund	Delete	Expenditures	Accountability and Research - Reduce Purchased Services item by $50,000	Goal 6: Effective and Efficient Operations			Without ever seing what Purchased Services is used for in detail from year to year, it is an open area for funding that can be used for areas of need that are clearly identified.		$ (50,000)	$ (50,000)	The additional funding within Accountability's Purchased Services is directly aligned to the Board's Budget Priorities as it will be used to support the implementation and monitoring of the ACPS 2025 Strategic Plan.	JG							X			
JG-5	Operating Fund	Delete	Expenditures	Technology Services - Reduce Purchased Servies line item by $30,000	Goal 6: Effective and Efficient Operations			Without ever seing what Purchased Services is used for in detail from year to year, it is an open area for funding that can be used for areas of need that are clearly identified.		$ (30,000)	$ (30,000)	The Professional Services funding within the Technology Services budget goes towards the following: •Maintaining and repairing school intercoms, bell schedules, and phones systems •Repairing building A/Systems, including SmartBoards •Porting new phone lines within buildings •Paying annual software maintenance fees associated with helpdesk, Zimbra, TimeClockPlus, PowerSchool, SchoolNet, and the inventory and tracking system, •Maintaining, auditing and repairing the network Many of the above services cannot be completed by internal staff and therefore, need to be purchased in order to provide reliable systems and services for students and staff.	JG							X			
JG-6	Operating Fund	Add	Expenditures	Water Bottle Filler Stations - GW and Francis C. Hammond	Goal 5: Health and Wellness		Add Water Bottle Filler stations	I understand that the water has been tested in the schools and it is drinkable, however we consistently have problems with water fountains working at the middle school level. This is unacceptable from a health and wellness prospective and needs to be addressed in this budget cycle.		$ 30,000	$ -	Funding for this item is currently addressed in the Capital Improvement Program (CIP) budget and through donations at G.W. Middle School.	JG										
CS-2	Operating Fund	Delete	Expenditures	Delete $10,000 from purchased services for the school board	Goal 6: Effective and Efficient Operations		Improve efficiency of school board operations	The cost of purchased services for the school board is exceptionally high. We should consider how to streamline this cost so that we can shift the money directly towards initiatives that directly impact student achievement		$ (10,000)	$ (10,000)	Purchased Services includes: Advertising: Printed ads in newspapers re: public hearings and Advisory Committee openings. Reduced 50% for FY 21. Auditing/Accounting: Annual allocation for Board-directed audits. No budgeted increase from FY 20 to FY 21. Management Services: Expenditures for outside services and/or unexpected events across the division: Consultants, Superintendent Searches, Redistricting, Legal Settlements, Program Evaluations, etc. Reduced by $4,000 for FY 21. Medical / Legal: Payment of legal fees across ACPS. No increase in budget from FY 20 to FY 21. Translation Services: Translation at Board Meetings, Community and Advisory Committee Meetings, and translation of Bd. Policies. $1,000 budgeted for FY 21. Other Printing and Binding: Printing of letterhead, envelopes, invitations/programs for Board-sponsored events, school openings, booklets and business cards. Reduced by 50% for FY 21. Other Professional Services: Professional services that have not been classified elsewhere, such as redistricting GIS services, the ACPS lobbyist, Board facilitation services, etc. Increased by $2,700 in FY 21 to reflect actual expenses.	CS							X			

Category 5: Other