ALEXANDRIA CITY PUBLIC SCHOOLS ADD/DELETE CO-SPONSORSHIP FORM

Instructions:

1. Type your name in Cell 88.

2. Using pulldown menu in cell 89, select your initials.

3. Please place an "X" under your initials by any item you wish to sponsor

Combined Fund	ds Budget			 Using pulldown menu in cell E Please place an "X" under you 		wish to sponsor															
AK	P	Saharia	Category	Description of Change	Strategic Goal	Board Budget Priority	Programmatic Impact	Other Questions/Comments	Estimated \$ Amount	FTEs	Staff Validated \$ Estimates	Staff Notes	Original Sponsor	МА	CA VN	1	JG	.,,,,	R CS	нт	Meet Consideration Criteria
MR-1	Operating Func	d Add	Expenditures	Reallocate MRA funds to cover employee healthcare increases		Increased Staff Retention	Defer some MRAs so that no ACPS employees experience a net loss in take-home pay		360,800	-	360,800	The NET loss to each employee's "take home" pay varies by the benefit options they have or have not selected, their job class, and their individual tax situation (healthcare and dental care deductions are pre-tax). Administratively it would be nearly impossible to guarantee every employee does not have a change in their "take-home" pay due to the number of variables that each employee selects which makes it different for every employee. To cover this cost would require a change to the employee/employee cost share which is currently 9/30 (Jogopor Staff) and 8/20 (all other staff), to something like 9/28 and 8/21/8 (even this adjustment would not guarantee all employees will have no impact to their "abe-home" pay). This adjustment would put the burden of our employee's healthcare and dental care cost to the employer. Which in turn could lead to more employees selecting ACPS coverage or changing to one of our more expensive plans (UPC) (increasing the 5 of the budget that will now go towards employee benefits and not another priority, Moreover, every year the entire country faces: rising healthcare costs, should we change the employee/employee split this year it will not relieve the burden of increased health care cost in the future.	MR				х		x		
MR-2	Operating Fund	d Delete	Expenditures	Reallocate MRA funds to cover employee healthcare increases		Increased Staff Retention	Defer some MRAs so that no ACPS employees experience a net loss in take-home pay		(360,800)			the MARs for the Transportation Group, Paraprofessional IVs, Elementary/Middle School Principals, and Chiefs. Thus ending the planned multi-year approach to bring our Transportation and Paraprofessional IV salaries up to the market average within 3 years and for Elementary/Middle School Principals and Chiefs in 5 years	MR				хх	:	х		
VN-1	Operating Fund	i Add	Expenditures	Pay for the staff's increase in health benefit so they can maintain their salary	Goal 1: Academic Excellence and Educational Equity		Support staff so they can continue to provide quality instruction	Is \$360,800 the amount that is causing the teachers to have a net negative take home pay when combared to this current yea?"	360,800			\$360,800 is the healthcare premium increase, it does not include the dental care premium increase. The NET loss to each employee's "take home" pay varies by the benefit options they have or have not selected, their job class, and their individual tax situation (healthcare and dental care deductions are per-tax). Administratively it would be energy impossible to guarantee every employee does not have a change in their "take-home" pay due to the number of variables that each employee selects which makes it different for every employee. To cover this cost to would require a change to the employee/employee cost share which is currently 90/10 (Support Staff) and 80/20 (all other staff), to something like 9/28 and 82/18 (NOTE: even this adjustment would not guarantee all employees will have no impact to their "take-home" pay). This adjustment would not unternatee all employees will have no impact to their "take-home" pay). This adjustment would not unternatee all employees will have no impact to their "take-home" pay). This adjustment would not under one employees selecting ACPS coverage or changing to one of our more expensive plans (UHC) increasing the % of the budget that will now got bounds employee benefits and not another priority. Moreover, every year the tother trountry faces rising healthcare costs, should we change the employee/employee split this year it will not relieve the burden of increased healthcare cost in the future.					x	x	x	x	
VN-2	Operating Fund	d Delete	Expenditures	Put on pause for one year the dual language program at GW	Goal 1: Academic Excellence and Educational Equity		Support staff so they can continue to provide quality intstruction	program being ready to expand into the middle school. A review of the elementary school	(54,100)		(54,100)	Please see the attached response.	VN				x x		x		
VN-3	Operating Fund	d Delete	Expenditures	Use 3 reserve positions in an effort to allow teachers to maintain their salary	Goal 1: Academic Excellence and Educational Equity		Support staff so they can continue to provide quality intstruction	On a typical year, how many reserve staff are utlized within ACPS and how are they typically allotted?	(324,600)	(3)		Over the past few years there have been between 12-14 reserve positions used. With the uncertainty of the upcoming academic year and economic downturn having the flexibility to respond to enrollment fluxuations will prove vital.	: VN				x	x	х	x	
JG-1	Operating Fund	d Delete	Expenditures				Move \$360,00 from purchased cleaning supplies to cover increase in Teacher pay being negatively impacted due to increased healthcare premium costs.	Please see School Board Question/Answers from February 2019 that states cleaning supplies for school buildings approximate cost is \$360,000.	(360,000)		(360,000)	Eliminating our operating funds for cleaning supplies will negatively impact the ability to provide the increased level of cleaning that will be done as we move out of the COVID-19 pandemic. Eliminating our poerating funds for cleaning supplies will negatively impact the ability to provide the	JG				×	: x	x		
JG-2	Grant & Specia Projects Fund		Expenditures				Add \$360,000 from Cares Act Fund to Operating Fund to purchase cleaning supplies for school buildings.		360,000			Eminimating our open aling times for treating supprise win inegatively impact to reading by Dividuo et an increased level of cleaning that will be done as we move out of the COVID-19 pandemic. The CARES Act funding will be used to focus on four targeted areas: Meal Distribution, Educational Facilities, instruction, and Technology. Supplanting our normal cleaning supplies with CARES Act funding will decrease the funding for these four targeted areas.	JG	x	x		×	. x	x		

Total Expenditure	
Changes:	\$ (17,900.00)
Total Revenue	
Changes:	\$ -

As of 5/21/2020 Page 1 of 1