

BOARD MEMO

Date: February 18, 2021
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 Meagan Alderton, Chair, and
Members of the Alexandria City School Board

TOPIC: Motion to Adopt the FY 2022 Approved Combined Funds Budget

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

SY 2020-2021 FOCUS AREA:

- Focus Area 1: Reopening of School
- Focus Area 2: Policy Equity Audit
- Focus Area 3: Strategic Plan Implementation
- Focus Area 4: Renaming of Schools
- Focus Area 5: Academic Disparities

FY 2022 BUDGET PRIORITY:

- Implementation of 2025 Strategic Plan - Alignment of Key Performance Indicators (KPIs) and metrics across all schools, and continued implementation and review of those aligned metrics
- Implementation of Equity audit of school board policies
- K-2 Literacy continued implementation (adjusted for Covid learning loss)
- Reduce disproportionality in TAG and advanced courses
- Complete educational programming design for HS project and begin building the program (academic and career counseling adjustments, CTE expansion, Industry Advisory Board collaboration, etc.) and community partners to provide more internships
- Implement monitoring system for Specialized Instruction Action Plan
- Multi-Tiered System of Support (MTSS) implementation with restorative practices and PBIS
- Stress/counseling support especially around trauma - extra support for students to compensate for COVID loss, especially K-2, EL and SWD

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- Customer Management System
- Continue engagement with Hispanic families to improve graduation and chronic absenteeism
- Professional learning and cultural competency training for all staff and partners (PTAC)

SUMMARY:

Operating Fund:

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

Recommended Adjustment

- 1. Additional State revenue - \$2.1 million**
- 2. Add 1.00 FTE SENIOR BUYER position in Financial Services Department**
 - To maintain Senior Buyer added in FY 2021
 - \$125,000 Expenditure Change to account for full compensation including salary and benefits
 - 1.00 FTE increase on staffing chart.
- 3. Add 1% Incentive pay bonus for staff**
 - \$1,786,500
 - To offset cost of premium increases in FY 2022
- 4. Add funding to support MRAs for employee groups significantly below market based on third party Compensation study (Phase 2)**
 - \$202,900
 - 5-year plan to address market competitiveness

Technical Adjustments

- 1. Reallocate ENCORE funding at Charles Barrett**
 - Reduce \$1,534 from Exemplary Programs-Professional Instruction Substitutes and add to Professional Instruction Supplements
 - \$0 Expenditure Change
- 2. Realign School Leadership Staffing in Teaching, Learning and Leadership Department:**
 - -1.00 FTE from Talent Development
 - 1.00 FTE to School Leadership Office
 - \$0 Expenditure Change
- 3. Add 5.00 FTE RESERVE positions to Division-Wide FSD Reserve and reclassify 1.00 FTE**
 - Add 2.00 FTE FSD RESERVE – EL TCHR
 - Add 3.00 FTE FSD RESERVE – SPED TCHR
 - Reclassify 1.00 FTE FSD RESERVE -TEACHER to FSD RESERVE - SPED TCHR
 - \$0 Expenditure Change
 - Omitted from staffing chart and reclassification
- 4. Reallocate \$90K of the \$250K S.E.A.L funding within Teaching, Learning and Leadership from Professional Services to the following:**
 - \$25,000 Technology Infrastructure Support for Early Warning Indicator System

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and MTSS System

- \$15,000 Professional Learning
- \$50,000 Instructional Supplies K-2 Literacy
- \$0 Expenditure Change

5. **Head Custodian I changed to Head Custodian II**

- \$0 Expenditure Change

Grants and Special Projects Fund:

There is one technical adjustment to the proposed FY 2022 budget at this time. The Title I-Instructional Asst II (SPED) listed for Francis C. Hammond should be listed as Title I-Instructional Asst II (EL). The respective update to position title and Program Group have been updated.

School Nutrition Services Fund:

There are no changes to the proposed FY 2022 budget at this time.

Summary of Combined Funds Budget:

After these adjustments, the FY 2022 Combined Funds Budget will increase by \$2.1 million dollars from the Superintendent's Proposed Budget, due primarily to the projected increase in State Revenue. The overall Combined Funds Staffing will increase by 6.00 FTE to 2,635.74.

Fee Schedules:

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

Implicit in the adoption of the FY 2022 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

BACKGROUND:

The attached motion to adopt the Approved FY 2022 Combined Funds Budget incorporates the Superintendent's proposed adjustments as well as technical budget adjustments to the Proposed FY 2022 Combined Funds Budget as presented on January 07, 2021. The adjustments included in the attached motion result from Board discussions held during the January 14 and January 28 budget work sessions as well as staff review of updated expenditures and program

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requirements. On February 10, 2021, the School Board reviewed a list of adjustments during the first Add/Delete Work Session. Items that were considered included four items recommended for adjustment by the Superintendent, as well as six technical adjustments that did not change the proposed budget amount.

RECOMMENDATION:

The Superintendent recommends that the School Board approve the FY 2022 Approved Combined Funds Budget.

ATTACHMENTS:

1. Motion to Adopt the FY 2022 Approved Combined Funds Budget
2. Updated Fund Statements
3. Tuition, Course and Food Service Fee Schedule
4. Facilities Use Fee Schedule

CONTACT:

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