

BOARD MEMO

Date: February 10, 2021
For ACTION
For INFORMATION
Board Agenda: Yes
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: Add/Delete Work Session #1

ACPS 2025 STRATEGIC PLAN GOAL:
Goal 4: Strategic Resource Allocation

SY 2020-2021 FOCUS AREA:
N/A

FY 2021 BUDGET PRIORITY:
N/A

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 7, 2021, the Superintendent proposed the FY 2022 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 2, School Board Members submitted their Add/Delete proposals. On February 8, Members will co-sponsor the Add/Deletes of other Board Members. On February 10, the first Add/Delete work session is scheduled where the Superintendent will present his recommended adjustments.

SUMMARY: According to the FY 2022 Rules of Engagement, Add/Delete items receiving “a minimum of two co-sponsors [are] to be considered with the Superintendent’s recommended adjustments.” No add or delete requests were formally submitted. Below are the

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Superintendent's recommended adjustments, as well as five technical adjustments necessary that did not change the proposed budget amount.

The remaining schedule through approval of the FY 2022 CF-Budget is listed below:

- February 10, 2021 First Add/Delete Work Session
- February 16, 2021 Second Add/Delete Work Session (if needed)
- February 18, 2021 School Board approval of the FY 2022 CF-Budget

Operating Fund:

Recommended Adjustment

1. **Additional State revenue - \$2.1 million (See attachment for details)**
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 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
 - See Attachment for specific employee groups

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

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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 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.

RECOMMENDATION:

The Superintendent recommends that the School Board review this information in preparation for the first Add/Delete Work Session.

ATTACHMENTS:

1. 210210_State_Revenue_Table_update_V1
2. 210210_MRAs_V2

CONTACT:

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