

Date: February 20, 2018

For ACTION _____

For INFORMATION X

Board Agenda: Yes X

No _____

FROM: Michael R. Herbstman, Chief Financial Officer
Dominic B. Turner, Director of Budget and Financial Systems

THROUGH: Dr. Lois Berlin, Interim Superintendent of Schools

TO: The Honorable Ramee A. Gentry, Chair, and Members of the Alexandria City School Board

TOPIC: FY 2019 Combined-Funds Budget – Final Add/Delete Work Session

BACKGROUND: ACPS is moving forward in our efforts to realize the mission and vision established in the ACPS 2020 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 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 11, 2018, the Superintendent proposed the FY 2019 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 5, School Board Members submitted their Add/Delete proposals. On February 12, Members co-sponsored the Add/Deletes of other Board Members. On February 15, Members discussed their add/deletes and came to decisions on the majority of items.

SUMMARY: According to the FY 2019 Rules of Engagement, Add/Delete items receiving “a minimum of two co-sponsors [are] to be considered with the Superintendent’s recommended adjustments and [are] to be prioritized for discussion at the add/delete work session.” All items meeting this threshold were discussed at the work session on February 15. Listed below are all of the Add/Deletes which received sufficient co-sponsorship for prioritized discussion. Based on the Board decisions on February 15, these items are categorized below as (1) *Favorable School Board Support*, (2) *Unfavorable School Board Support* and (3) *Pending Further Discussion*.

Favorable School Board Support:

1. Restore Elementary Student Improvement Positions to Current-Year Formula:
\$979,800 Addition
2. Implement Young Scholars Program at Additional Schools in FY 2019: \$22,000
Addition

3. Add Guided Language Acquisition Design (GLAD) Position: \$0 Addition for Operating Fund. (Position to be funded by Title III Grant).
4. Set Aside Funding for Implementation of Recommendations from the Specialized Instruction Evaluation: \$125,000 Addition
5. Textbook Changes – Curriculum and Instruction Office Utilizing Current-Year (FY 2018) Funds Instead of FY 2019 Funds for Social Studies Materials: \$51,200 Deletion

The total net addition to the operating expenditure budget from the items receiving Favorable School Board Support is \$1,075,600.

Unfavorable School Board Support

1. Textbook Changes – Elimination of the 3-5 Reading Program (Texts and Libraries) Adoption.
2. Reinstate 1.0 FTE English Learner Instructor for Matthew Maury and Lyles-Crouch.
3. Add 0.5 FTE English Learner Instruction Coach for the Early Childhood Department.
4. Pilot Program for Summer Reading at William Ramsay and Cora Kelly.

Pending Further Discussion

1. Add K-3 Talented and Gifted (TAG) Instruction Coordinator
 - Further Discussion Required: The School Board reached consensus on including a K-3 TAG Coordinator position in the budget. However, more information was required to decide whether it would be a new position or a conversion of a current position. The Board requested additional information (through a confidential memo) on a staff proposal to convert the use of a current Curriculum and Instruction position to this role. Reducing a reserve position to offset this addition also remains a possibility for School Board consideration.
2. Coaching Stipends and Additional Resources for Rugby Club Sports
 - Further Discussion Required: The School Board requested a list of the other club sports that exist at T.C. Williams.

Overall, the consensus School Board decisions reached at the Preliminary Add/Delete increase the Operating Fund budget by \$1,075,600 from the Superintendent’s Proposed Budget delivered on January 11, 2018 and by \$737,500 from the Superintendent’s Adjusted Proposed Budget presented on February 15, 2018. The changes to each of these are outlined in the charts below:

Additions/Deletions to Original Proposed Budget as of 01/11/18	Budget Impact
Restore Elementary Student Improvement Positions	\$979,800
Implement Young Scholars Program at Additional Schools	\$22,000
Set Aside Funding for Implementation of Recommendations from the Specialized Instruction Evaluation	\$125,000
Textbook Changes – Social Studies	(\$51,200)
Total Budget Impact	\$1,075,600

Additions/Deletions to Adjusted Proposed Budget as of 02/15/18	Budget Impact
Add 3-5 Reading Program Back to Budget	\$612,500
Set Aside Funding for Implementation of Recommendations from the Specialized Instruction Evaluation	\$125,000
Total Budget Impact	\$737,500

The School Board is scheduled to discuss all remaining actions on Tuesday, February 20, 2018.

SUMMARY: The Superintendent recommends that the School Board reviews this memo and related materials in preparation for the Final Add/Delete discussion.

CONTACT PERSON: Michael Herbstman, Chief Financial Officer, 703-619-8098

ATTACHMENT:

1. Combined-Funds Add/Delete Co-Sponsorship Summary
2. T.C. Williams Athletics and Activities Information