

Date: February 5, 2009  
For Action  \_\_\_\_\_  
For INFORMATION  \_\_\_\_\_  
Board Agenda: Yes  \_\_\_\_\_  
No  \_\_\_\_\_

**FROM:** Margaret Byess, Assistant Superintendent, Finance

**TO:** Morton Sherman, Ed.D., Superintendent

**COPY:** The Honorable Yvonne Folkerts, Chair, and Members of the Alexandria City School Board  
Central Office Executive Staff

**TOPIC:** Motion to Adopt FY 2010 Approved Budget

**BACKGROUND:** The School Board's add-deletes from the February 3, 2009 work session on the FY 2010 proposed budget have been incorporated into the attached budget adoption motion. The total add-deletes to maintain a balanced budget reduced both revenues and expenditures by \$433,169 but increase FTEs by 62.10. The total budget after accounting for the add-deletes is \$196,803,191, which represents a \$2,190,081 or 1.1% decrease compared with the FY 2009 Final budget. Total FTEs after accounting for add-deletes are 1,922.06, which is 17.06 or 0.9% less than the FY 2009 Final budget.

**RECOMMENDATION:** Adopt the FY 2010 Approved budget as attached.

**IMPACT:** Adopts the FY 2010 Approved budget.

**CONTACT PERSON:** Margaret Byess

Attachment

## Motion to Adopt FY 2010 Approved Budget

Madam Chairman, I move we approve the Proposed FY 2010 operating budget in the amount of \$197,236,360 with the following amendments:

1. Reduce revenue by \$433,169 through the following actions:
  - a. Reduce state revenue by \$411,442
  - b. Reduce super summer revenue by \$46,600
  - c. Increase student fee revenue by \$24,873
2. Decrease expenditures by \$433,169 through the following actions:
  - a. Reduce the VRS rate to 13.81%, for a savings of \$821,313
  - b. Eliminate the original custodial cost savings proposal by restoring 57.00 FTE, reducing custodial work hours to 7.5 per day, and eliminating the \$50,000 TC Williams work-study proposal, for a total cost of \$197,762
  - c. Eliminate the original Library Media Assistant (LMA) proposal by restoring 3.1 FTE and reducing the contract length to 192 days for a total cost of \$153,385
  - d. Reduce an additional 6.0 FTE Career and Technical Education contract lengths to 202 days, for a savings of \$37,621
  - e. Add funding for the Lyles-Crouch Core Knowledge program, for a total cost of \$35,000
  - f. Add assistant principal stipends for modified calendar schools, for a total cost of \$18,376
  - g. Fund existing exemplary programs at Cora Kelly School for Math, Science, and Technology by providing an additional classroom math teacher, funded via a cost neutral realignment of math coaches
  - h. Realign secondary elective teachers based on enrollment: restore reductions in Latin (1.0 FTE), German (1.0), art (1.0), and instrumental music (2.0); eliminate 5.0 FTE elective teachers, subject areas TBD based on course enrollment. The realignment is cost neutral.
  - i. Restore the intersession coordinators to make each a 1.0 FTE, adding 1.0 FTE at a total cost of \$83,024
  - j. Reduce overnight travel for board members by \$7,000
  - k. Add 1.0 FTE elementary science teacher, at a total cost of \$68,746
  - l. Reduce the contingent reserve by \$123,528 with the understanding that the Board is still committed to increasing the reserve to 1% of expenditures as soon as economic circumstances permit
3. Suspend the following "redlining" practice for the 2010 fiscal year, July 1, 2009 through June 30, 2010 to allow the Superintendent to reduce contracted salaries in the approved budget as necessary:
  - a. *Employees who have served on extended contracts and who are involuntarily transferred to a contract of lesser length shall be paid their previous extended contract salary for the next full contract year*

The changes outlined above bring the School Board's FY 2010 Approved operating budget total to \$196,803,191 and the requested City Appropriation remains unchanged at \$165,484,829.

## Adjustments to the FY 2010 Proposed

Item	Amount	FTE
<b>FY 2010 Proposed Revenue</b>	<b>197,236,360</b>	
Total FY 2010 Proposed Revenue Excluding City Appropriation	31,751,531	
FY 2010 Proposed City Appropriation	165,484,829	
<b>Revenue Adjustments:</b>		
Reduce state revenue	(411,442)	
Reduce super summer revenue	(46,600)	
Increase student fee revenue	24,873	
<b>Total Revenue Adjustments</b>	<b>(433,169)</b>	
<b>New City Appropriation</b>	<b>165,484,829</b>	
<b>New Other Revenue</b>	<b>31,318,362</b>	
<b>New Total Revenue</b>	<b>196,803,191</b>	
<b>FY 2010 Proposed Expenditures</b>	<b>197,236,360</b>	<b>1,859.96</b>
<b>Expenditure Adjustments:</b>		
Reduce the VRS rate to 13.81%, for a savings of \$821,313	(821,313)	
Eliminate the original custodial cost savings proposal by restoring 57.00 FTE, reducing custodial work hours to 7.5 per day, and eliminating the \$50,000 TC Williams work-study proposal, for a total cost of \$197,762	197,762	57.00
Eliminate the original Library Media Assistant (LMA) proposal by restoring 3.1 FTE and reducing the contract length to 192 days for a total cost of \$153,385	153,385	3.10
Reduce an additional 6.0 FTE Career and Technical Education contract lengths to 202 days, for a savings of \$37,621	(37,621)	
Add funding for the Lyles-Crouch Core Knowledge program, for a total cost of \$35,000	35,000	
Add assistant principal stipends for modified calendar schools, for a total cost of \$18,376	18,376	
Fund existing exemplary programs at Cora Kelly School for Math, Science, and Technology by providing an additional classroom math teacher, funded via a cost neutral realignment of math coaches	-	
Realign secondary elective teachers based on enrollment: restore reductions in Latin (1.0 FTE), German (1.0), art (1.0), and instrumental music (2.0); eliminate 5.0 FTE elective teachers, subject areas TBD based on course enrollment. The realignment is cost neutral.	-	
Restore the intersession coordinators to make each a 1.0 FTE, adding 1.0 FTE at a total cost of \$83,024	83,024	1.00
Reduce overnight travel for board members by \$7,000	(7,000)	
Add 1.0 FTE elementary science teacher, at a total cost of \$68,746	68,746	1.00
Reduce the contingent reserve by \$123,528 with the understanding that the Board is still committed to increasing the reserve to 1% of expenditures as soon as economic circumstances permit	(123,528)	
<b>Total Expenditure Adjustments</b>	<b>(433,169)</b>	<b>62.10</b>
<b>New Total Expenditures</b>	<b>196,803,191</b>	<b>1,922.06</b>