ALEXANDRIA CITY PUBLIC SCHOOLS ADD/DELETE Co-SPONSORSHIP FORM Combined Funds Budget



Date: Board Member Name: Board Member Initials:

## Instructions for Entering Dollar and FTE Values:

Instructions for Returning Completed Forms: Please e-mail completed forms to Dr. Hutchings, Dominic Turner and Robert Easley, by 2/4/2022 noon. Earlier submissions are heavily encouraged.

														Co-Sr	Co-Sponsorships				
Item Number	Fund	Adjustment Type	Category	Description of Change	Strategic Goal	Board Budget Priority	Programmatic Impact	Other Questions/Comments	Estimated \$ Amount	FTEs	itaff Validated \$ Estimates	Staff Notes	Original Sponsor	MA JG V	ив ксв	ARE CH		Meet Consideration Criteria	
SAMPLE	Operating Fund	Add	Expenditures	Sample	Goal 1: SYSTEMIC ALIGNMENT	Implementation of Equity audit of school board policies	Sample	Sample	\$ 1,000	-									
ARE-1	Operating Fund	Add	Expenditures	Licensed Restorative Practice Coordinator Position (1FTE)	Goal 3: Student Accessibility and Support	Social and Emotional supports for	Help implement and assess the restorative practices program in order to eliminate disparities in rates of suspensions and disciplines and improve learning environment	Equity for All CLimate survey showed that only 33% of students and 29% of staff members use community circles most of the time or always to resolve problems when students are not getting along. We also need clear defined measurable goals to better assess the program.	\$ 159,000	1.00		Currently, ACPS has one RP coordinator, Mr. Gregory Baldwin and we do not believe an additional coordinator is needed at this time. If additional RP positions were requested, they would be school-based. For example, each school has a stipend for RP liaisons, and we would look in expand those into 0.5 or 1.0 positions in FY 2024.	ARE	x	x	x	x x	X	
ARE-2	Operating Fund	Delete	Expenditures	Reduce the amount of the non- compensation portion of the FY 2023 Division-Wide Reserve Budget					\$ (159,000)			FSD-Division Wide is where salary lapse, enrollment reserve, and contigency is budgeted. The overall budget is negative for this 'department'. Therefore the impact of deleting \$159,000 will result in increasing the salary lapse for the School Division (holding positions vacant for longer than the normal duration to fill).	ARE			×	×	x	
ASB-1	Operating Fund	Delete	Expenditures	Eugget Community Partnerships and Engagements Reduce Purchased Services			Open area for funding that can be used for areas of need that are clearly identified.		\$ (25,000)				ASB			x			
ASB-2	Operating Fund	Add	Expenditures	Parent leadership training		Expand cultural competency training to ACPS families	Grant to support ACPS family enrollment in a local leadership training such as the Parent Leadership Training Institute.		\$ 25,000			Several years ago, the ACPS Board of Education made a unanimous decision to eliminate the Partners in Education Grants. This was partly based on the fact that as partners in the community grow and increase, it created an unfair support system to a select number of our community partners. It also was a financially sound decision. Instead, there was a dedication from our office to provide ALL partners with support through various ways, including grant support, facility utilization support, outreach support and helping with connecting to each other. This pathway of not providing financial support to partners through the ACPS Partners in Education Grants process and instead finding innovative ways to support partners, has actually resulted in continued increase in our partner numbers and relationships with partners is at the strongest level.				X	x	x	
ASB-3	Operating Fund	Delete	Expenditures	School Board Purchased Services			Open area for funding that can be used for areas of need that are clearly identified.		\$ (106,700)			\$200,000 was added to the School Board's budget to assist with the redistricting. Removing \$106,700 will limit the scope of this work.	ASB		х	х		х	
ASB-4	Operating Fund	Add	Expenditures	School Board Communications Support Specialist		Development of a comprehensive ACPS communication plan that incorporates all modes of communication	Improve School Board-Community communication		\$ 106,700	1.00			ASB	x	x	×	x	x	
ASB-5	Operating Fund	Delete	Expenditures	Financial Services Remove Executive Director of Procurement to fund emergenc substitute pay	y		This position could be delayed for one year to support emergency pay for substitutes.	Can this need be met by a lower-level position (i.e., manager or director)?	\$ (100,000)	(1.00)		Salary and benefits for an ED position is \$216K. This position was added to provide senior level support to the Procurement and General Services Office as our CIP (\$500M+) and CF- Budgets grow, as well as the addition of over \$50M in federal funds that come with their own rules. The current workload already stretches the Office beyond its capacity causing impacts to services and CIP projects. Lastly we have been working to stabilize the office as we have seen 4 Directors in the past 2 years and currently no one on the team has more than 4 years with ACPS. Contracting is a lucrative and competitive industry and with only 2 individuals within ACPS that can enter the School Division into contracts, removing this position places the entire school division in a position to have its purchasing slowed or halted again.	ASB			X	x	x	
ASB-6	Grant & Special Projects Fund	Delete	Expenditures	Human Resources Remove new admin assistant II position to help fund emergency substitute pay					\$ (100,000)	(1.00)	(67,139.00)	nance again. This position has already been put on hold to allow for the reallocation of our ESSER funds to support staff augmentation at our schools.	ASB			×	x	x	
ASB-7	Operating Fund	Delete	Expenditures	Financial Services Reduce purchased services to fund emergency substitute pay			Open area for funding that can be used for areas of need that are clearly identified.		\$ (50,000)			FSD has a total of roughly \$94,000 for Purchased Services. This funds our legal requirement to advertise our solicitations, legal advice for the Procurement Office, Audit services, Financial System Support, and temporary staffing during increased work demands (audit eason, tax season, etc.). Removing more than half of this budget will limit our Procurement, Accounting, and Financial Systems Offices ability to operate which will be felt division wide (such as CIP project delays, delays in receiving goods and services, delays with resolving financial system issues, etc.). If FY 2023 is an annomaly like the Pandemic year of FY 2021 and work demand remains unusually low, then this reduction will result in an impact that likely could be managed.	ASB			x			
ASB-8	Operating Fund	Delete	Expenditures	Human Resources Reduce purchased services to fund emergency substitute pay			Open area for funding that can be used for areas of need that are clearly identified.		\$ (50,000)			Will negatively impact HR's ability to provide background checks, advertising open positions, recruitment efforts, etc. that will directly impact our recruitment and retention plan.	ASB			x			
ASB-9	Operating Fund	Delete	Expenditures	Facilities and Operations Reduce purchased services to fund emergency substitute pay			Open area for funding that can be used for areas of need that are clearly identified.		\$ (100,000)			services, environmental services, etc.	ASB			x			
ASB-10	Operating Fund	Add	Expenditures		Goal 2: Instructional g Excellence		Funds can be used to supplement standard substitue pay during times when subs are hard to find but are needed to keep schools open.	Amount is estimated since ASB-5 and 6 are not known.	\$ 400,000			Funds for substitutes are budgeted in the HR-Division wide. ESSER funds are currently being used for additional staff augmentation at each one of our schools. As the need continues to increase we have been amending our plan to provide the additional staff support. These funds have been vital throughout the COVID-19 Pandemic.			x	x	x	x	
ASB-11	Operating Fund		Expenditures	Add an American Sign Language teacher for ACHS						1.00		Compensation funding for ASL Teacher. This course is currently being discussed at the high school for consideration in the FY 2024 budget. Understanding of the demand for the course prior to the addition of the position is underway. In addition the course has to be developed, and approved by ACPS School Board as a part of the Program of Study.		x		x		x	
ASB-12	Operating Fund	Delete	Expenditures	From FTE Reserve to add ASL Teacher						(1.00)		The overall budget is negative for this "department". Therefore the impact of deleting \$109,168 will result in increasing the salary lapse for the School Division (holding positions vacant for longer than the normal duration to fill). In addition this provides one less FTE to adjust for enrollment fluxuations.	ASB	×		x		x	
JG-1	Operating Fund	Add	Expenditures	Make part-time staff full-time o add additional part-time staff person in College and Career Center			To provide additional support in the College and Career Center. ACHS enrollment is currently 4,378 high school students, with additional help in this department more emphasis could be placed on the importance o education or potential careers beyond high school at an earlier grade level.	ŕ	\$ 50,000	0.50		An additional 23,190 would be needed to convert to a full time position. An annual work program will need to be developed to utilize the additional time. Our School Counselors also assist our students with college and career planning. These positions are able to develop a closer relationship with our students and work with them extensively over the course of their high school career.	JG	X X	x	x	x x	x	

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Item Number	Fund	Adjustment Type	Category	Description of Change	Strategic Goal	Board Budget Priority	Programmatic Impact	Other Questions/Comments	Estimated FTEs \$	Staff Validat Estimates		Original Sponsor	MA JG	в WB КСВ	ARE CI	и п	MR ASB	Meet Consideration Criteria
JG-2	Operating Fund	Delete	Expenditures	Division Wide FSD Reserve	Goal 3: Student Accessibility and Support		To provide additional support in the College and Career Center. ACHS enrollment is currently 4,378 high school students, with additional help in this department more emphasis could be placed on the importance o education or potential careers beyond high school at an earlier grade level.	F	(50,000)	(23,19	0.00) FSD-Division Wide is where salary lapse, enrollment reserve, and contigency is budgetd. The overall budget is negative for this "department". Therefore the impact of deleting \$23,910 will result in increasing the salary lapse for the School Division (holding positions vacant for longer than the normal duration to fill).	· JG	×		x	x		x
KCB-1	Operating Fund	Add	Expenditures	Communications support specialist to the School Board office		Development of a comprehensive ACPS communication plan that incorporates all modes of communication	Improve outreach and communication for the School Board to the community.	As we look towards improving communication and community outreach, as a school board, we lag behind surrounding districts for staffing within the School Board office to provide this expected and anticipated level of communication to our community. FCPS School Board has five full time staff and 12 staff aids assigned to the 12 board members. They recently changed their model and used to have one shared staff aid for two board members. Arlington has 4 full time staff. Alexandria City Council members each have a. 5 FTE to support their community outreach and business in addition to their Council office of full time FTEs. The Alexandria City Council staff aids are compensated at 30K and are eligible for benefits.	; 106,700 1	00	We have a Communications Team that has been restructured and expanded (FY 2021 and FY 2022) to provide communication support to all departments within ACPS, including the School Board.	КСВ	x	x	X	x x	X X	X
KCB-2	Operating Fund	Add	Expenditures	3 Admins per school board district to support the work of the School Board		Development of a comprehensive ACPS communication plan that incorporates all modes of communication	Improve outreach and communication for the School Board to the community.	As we look towards improving communication and community outreach, as a school board, we lag behind surrounding districts for staffing within the School Board office to provide this expected and anticipated level of communication to our community. FCPS School Board has five full time staff and 12 staff aids assigned to the 12 board members. They recently changed their model and used to have one shared staff aid for two board members. Arlington has 4 full time staff. Alexandria City Council members each have a. 5 FTE to support their community outreach and business in addition to their Council office of full time FTEs. The Alexandria City Council staff aids are compensated at 30K and are eligible for benefits.	3 271,200	00	We have a Communications Team that has been restructured and expanded (FY 2021 and FY 2022) to provide communication support to all departments within ACPS, including the School Board.	КСВ			X	x		x
KCB-3	Operating Fund	Delete	Expenditures	Reduction in financial services reserve fund	Goal 4: Strategic Resource Allocation				; (377,900)		FSD-Division Wide is where salary lapse, enrollment reserve, and contigency is budgetd. The overall budget is negative for this "department". Therefore the impact of deleting \$337,900 will result in increasing the salary lapse for the School Division (holding positions vacant for longer than the normal duration to fill).				×		x	
KCB-4	Grant & Special Projects Fund	Add	Expenditures	Add long-term building substitutes to each school.	Goal 4: Strategic Resource Allocation		Add building assigned long-term substitutes to support continuity of instruction.	Can this be covered out of ARP ESSER funds? Please see Secretary Cardona's letter from 12/15/21 page 4, #2 https://oese.ed.gov/files/2021/12/21-0414.DCL_Labor- Shortages.pdf	628,425 19.	00 628,50	0.00 ESSER funds are currently being used for staff augmentation at each one of our schools. As the need continues to increase we have been amending our plan to provide the additional staff support. These funds have been vital throughout the COVID-19 Pandemic.	КСВ	x		×	x	x x	x
KCB-5	Grant & Special Projects Fund	Add	Expenditures	Increase substitute pay to be competitive with Arlington and FCPS			Add more incentives for people to sub in Alexandria since we pay \$26-\$28 less than Arington and FCPS for a daily rate and \$16-\$39 less for long-term substitutes	Can we use ESSER funds to cover this cost? Also, I'm unsure what the final cost would be.			The HR and Finance teams have been looking to address our substitute pay. Any increases i substitute pay will result in a decrease in other areas. Currently we have been using ESSER funds to provide for staff augmentation. A \$15/day increase will result in an estimated \$500K increase for the remainder of this year, and \$1.1M increase for the entirety of next year would be needed. Staff is currently looking into using ESSER funds to increase substitute pay for the remainder of this year.	n KCB	x		x	( X	x	x
MR-1	Operating Fund	Add	Expenditures	Provide an additional step increase for eligible employees who did not receive a step increase in FY2021. Provide an additional 2% borus for those eligible employees in FY2021 who were on a hold step or at top of the scale.		Staff evaluations			5,500,000	6,382,90	0.00 The School Board should charge the division with conducting a compensation study in FY 2023 to evaluate compression issues. Value reflects only Operating Fund, however will affer all Funds, including Grants and School Nutrition. Could impact ability to get to a 10.25% increase over the next two years and receive the additional state revenue. Providing 2 steps will result in employees at the top of their scale (employees with the most years of service i ACPS) to receive no pay increase in FY 2023. Those towards the top (but not at the top) will result in receiving less of an increase (as they will only be moving one step up). Eliminating the MRA will lower the maximum salary but all staff care acting their current tak home pay in the present, as well as the defined benefit that they will receive in retirement (as it is based off of your maximum salary). Ex: A teacher starting on step 1 in FY 2018 had there been an approved step increase every year (increase of \$2,123). Put another way the maxing \$62,024 today. Due to the steps staff and previous School Boards have taken that same employee actually makes \$64,147 (an increase of \$2,123). Put another way the maximum salary would be \$103,988 for a Teacher with a Master's degree on a 196-day contract. What it actually is, is \$109,701 on a 195-day contract. Maximum salary has increase almost \$5,000 while working 1 less day. This increase in a additional pay currently, but also roughly \$3,000 (Plan 1) in additional annual retirement benefits (\$2,800 Plan 2, \$1,716 Hybrid). Removing the proposed MRA to provide an additional pay currently but also roughly \$3,000 (Plan 1) anough \$112,444 to \$109,701. Negatively impacting retirement benefits by \$1,400 (Plan 1) annualh	s n ≁	X	×	x			X
MR-2	Operating Fund	Delete	Expenditures	2.5% MRA	Goal 1: Systemic Alignment	Staff evaluations	We will prioritize staff retention, pay equity, and addressing salary compression issues.	A smaller MRA can be provided if revenue is available to support it.	(5,500,000)	(5,612,10	Diversional contraction of the second sec	s n -			x			
MR-3	Operating Fund	Add	Expenditures	Pay Scale Study	Goal 1: Systemic Alignment	Staff evaluations		The compensation study completed by Segal in FY2021 second end of the second se	; 100,000		The cost of the compensation study has been validated.	MR	x	x x	×		x	x
MR-4	Operating Fund	Delete	Expenditures	Division-wide FSD Reserve	Goal 1: Systemic	Staff evaluations	Completing a pay scale study in FY 2023 will		(100,000)		The School Board's budget includes funding for division audits. This funding resides in the	MR					х	X