



Combined Funds Budget

Date:
Board Member Name:
Board Member Initials:

2/7/2022

Instructions:

Please place an "X" under your initials by any item you wish to sponsor

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.

| Item Number | Fund | Adjustment Type | Category | Description of Change | Strategic Goal | Board Budget Priority | Programmatic Impact | Other Questions/Comments | Estimated \$ Amount | FTEs | Staff Validated \$ Estimates | Staff Notes | Original Sponsor | Co-Sponsorships | | | | | | | | | | Meet Consideration Criteria | | | |
|-------------|-------------------------------|-----------------|--------------|--|---|---|--|---|---------------------|--------|------------------------------|-------------|------------------|-----------------|----|----|-----|-----|----|----|----|-----|--|-----------------------------|--|---|---|
| | | | | | | | | | | | | | | MA | JG | WB | KCB | ARE | CH | TI | MR | ASB | | | | | |
| 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 students | 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 | | | ARE | | 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 | Goal 3: Student Accessibility and Support | | | | \$ (159,000) | | | | ARE | | | | | X | | | | | | | | X | X |
| ASB-1 | Operating Fund | Delete | Expenditures | 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 | Goal 5: Family and Community Engagement | 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 | | | | ASB | | | | | 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) | | | | ASB | | | | X | X | | | | | | | | | X |
| ASB-4 | Operating Fund | Add | Expenditures | School Board Communications Support Specialist | Goal 5: Family and Community Engagement | 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 | | | | | | | X |
| ASB-5 | Operating Fund | Delete | Expenditures | Financial Services -- Remove Executive Director of Procurement to fund emergency substitute pay | | | 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) | (216,865.00) | | 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) | | ASB | | | | | X | 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) | | | | 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) | | | | 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) | | | | ASB | | | | | X | | | | | | | | | |
| ASB-10 | Operating Fund | Add | Expenditures | Create a fund to use for emergency substitute pay during times when it is difficult to find substitutes (i.e., weather, high virus transmission) | Goal 2: Instructional Excellence | | Funds can be used to supplement standard substitute 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 | | 484,004.00 | | ASB | | | | X | X | | X | | | | | | | X |
| ASB-11 | Operating Fund | Add | Expenditures | Add an American Sign Language teacher for ACHS | | | | | | 1.00 | 109,168.00 | | ASB | | X | | | X | | | | | | | | | X |
| ASB-12 | Operating Fund | Delete | Expenditures | From FTE Reserve to add ASL Teacher | | | | | | (1.00) | (109,168.00) | | ASB | | X | | | X | | | | | | | | | X |
| JG-1 | Operating Fund | Add | Expenditures | Make part-time staff full-time or add additional part-time staff person in College and Career Center | Goal 3: Student Accessibility and Support | Expand access and improve quality of out-of-school learning | 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 of education or potential careers beyond high school at an earlier grade level. | | \$ 50,000 | 0.50 | 23,190.00 | | JG | X | X | | X | X | X | X | | | | | | | X |



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| | | | | | | | | | | | | | | MA | JG | WB | KCB | ARE | CH | TI | MR | ASB | | | | | | | | | | | | |
| 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 of education or potential careers beyond high school at an earlier grade level. | | \$ (50,000) | | (23,190.00) | FSD-Division Wide is where salary lapse, enrollment reserve, and contingency is budgeted. 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 | | | | | | |
| KCB-1 | Operating Fund | Add | Expenditures | Communications support specialist to the School Board office | Goal 5: Family and Community Engagement | 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. | KCB | | X | X | | | | | | | | | | | | X | | | | | | |
| KCB-2 | Operating Fund | Add | Expenditures | 3 Admins per school board district to support the work of the School Board | Goal 5: Family and Community Engagement | 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. | \$ 271,200 | 3.00 | | 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. | KCB | | | | | | | | | | | | | | | 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 contingency is budgeted. The overall budget is negative for this "department". Therefore the impact of deleting \$377,900 will result in increasing the salary lapse for the School Division (holding positions vacant for longer than the normal duration to fill). | KCB | | | | | | | | | | | | | | | 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 | 628,500.00 | 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. | KCB | | X | | | | | | | | | | | | | | X | | | | | |
| KCB-5 | Grant & Special Projects Fund | Add | Expenditures | Increase substitute pay to be competitive with Arlington and FCPS | Goal 4: Strategic Resource Allocation | | Add more incentives for people to sub in Alexandria since we pay \$26-\$28 less than Arlington 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 in 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. | KCB | | 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% bonus for those eligible employees in FY2021 who were on a hold step or at top of the scale. | Goal 1: Systemic Alignment | Staff evaluations | Providing an additional step increase for eligible employees who did not receive one in FY2021 recognizes employee performance and longevity and reduces salary scale compression issues. | Each year that the School Board does not approve a step increase exacerbates salary scale compression issues and pay inequity, which impacts staff morale and retention. | \$ 5,500,000 | | 6,382,900.00 | 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 affect 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 in 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 that all staff can reach, impacting their current take-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 (instead of what actually occurred) would be making \$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 increased almost \$6,000 while working 1 less day. This increase in maximum salary results in not only \$6,000 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 step will lower the maximum proposed salary of this employee from \$112,444 to \$109,701. Negatively impacting retirement benefits by \$1,400 (Plan 1) annually. | MR | | 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) | | (5,612,100.00) | 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 affect 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 in 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 that all staff can reach, impacting their current take-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 (instead of what actually occurred) would be making \$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 increased almost \$6,000 while working 1 less day. This increase in maximum salary results in not only \$6,000 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 step will lower the maximum proposed salary of this employee from \$112,444 to \$109,701. Negatively impacting retirement benefits by \$1,400 (Plan 1) annually. | MR | | | | | | | | | | | | | | | | | | | | | |
| MR-3 | Operating Fund | Add | Expenditures | Pay Scale Study | Goal 1: Systemic Alignment | Staff evaluations | An independent compensation study will be conducted to provide recommendations to the board for how to improve the ACPS pay scale and alleviate compression issues. | The compensation study completed by Segal in FY2021 recommended that ACPS pay scales be restructured. | \$ 100,000 | | | The cost of the compensation study has been validated. | MR | | X | X | X | | | | | | | | | | | | X | | | | | |
| MR-4 | Operating Fund | Delete | Expenditures | Division-wide FSD Reserve materials and supplies | Goal 1: Systemic Alignment | Staff evaluations | Completing a pay scale study in FY 2023 will support staff retention | | \$ (100,000) | | | The School Board's budget includes funding for division audits. This funding resides in the Management Services line. | MR | | | | | | | | | | | | | | | X | | | | | | |