



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								
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			