

City Of Alexandria, Virginia

MEMORANDUM

DATE: FEBRUARY 29, 2008
TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL
FROM: JAMES K. HARTMANN, CITY MANAGER 
SUBJECT: BUDGET MEMO 9 : SCHOOL BOARD'S APPROVED FY 2009 OPERATING BUDGET

The School Board's approved FY 2009 Operating Budget includes a requested transfer from the City of \$169.76 million, an increase of \$9.52 million, or 5.94% over FY 2008. The request includes a 1.0% market rate adjustment (MRA) which costs \$1.42 million. This request is approximately \$1.51 million above the guidance established by City Council, which was to hold the operating budget transfer to the Schools to a maximum 5% growth (\$168.25 million), including a 1% MRA.

The City Manager's Proposed FY 2009 Operating Budget includes a transfer to the Schools of \$166.83 million, an increase of \$6.59 million, or 4.1%. The City Manager's proposed transfer does not include any market rate adjustment. Therefore, excluding a 1.0% MRA, the difference between the School Board's requested transfer and the City Manager's proposed transfer is approximately \$1.51 million.

The attached table shows adjustments and changes the School Board made to the former Superintendent's Proposed FY 2009 Operating Budget, which had initially proposed a transfer of \$173.22 million. After adjusting for an increase of approximately \$2.2 million in State revenue, the School Board reduced various expenditures by about \$1.23 million. The net result is a requested transfer from the City of \$169.76 million. When the School staff updates the Superintendents budget document to reflect these changes, the budget document will be provided to Council.

Attachment

Attachment

OPERATING BUDGET TRANSFER TO ALEXANDRIA CITY PUBLIC SCHOOLS

Summary of Changes: Superintendent's Proposed to School Board Approved

	\$ Amount	FTEs
FY 2008 Approved Operating Transfer to Schools	\$160,239,697	1,897.7
Superintendent's Proposed FY 2009 Transfer	\$173,215,010	1,940.1
Recognize additional State revenue	2,206,435	
Recognize additional revenue for fee adjustment	20,000	
Expenditure Adjustments		
Adjust longevity step to two-year wait	(101,146)	
TV Technician	(56,593)	(1.0)
ITS Technicians	(162,473)	(2.0)
Legal Fees	(25,000)	
Administrative Assistant	(75,713)	(1.0)
Curriculum Specialist contract extensions (4)	(60,696)	
Human Resources Coordinator	(91,652)	(1.0)
Reading and Math Teachers	(228,963)	(2.5)
Mt. Vernon Spanish Teacher	(79,441)	(1.0)
Reduce funding for TCW computer lease	(100,000)	
Maintenance Shop laborer	(48,576)	(1.0)
TC Williams technical support assistant	(61,708)	(1.0)
TC Williams security monitor	(21,306)	(0.5)
Triennial Census (fund with FY08 funds)	(74,000)	
Decrease number of budget documents published	(10,000)	
Other departmental reductions	(25,000)	
Reduce reserve positions by 8.0 FTEs	(555,744)	(8.0)
Strategic Planning & Curriculum Review, year 1	50,000	
Adjust "differentiated resource" allocations	17,600	
Data-driven decision making software	85,000	
Establish Contingent Reserve	400,000	
Total Expenditure Adjustments	(1,225,410)	(19.0)
School Board's Requested FY 2009 Transfer	\$169,763,165	1,921.1