

# City of Alexandria, Virginia

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## MEMORANDUM

**DATE:** APRIL 15, 2015

**TO:** THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

**THROUGH:** MARK B. JINKS, CITY MANAGER *mj*

**FROM:** MORGAN ROUTH, ASSISTANT DIRECTOR, OFFICE OF MANAGEMENT AND BUDGET *MR*

**SUBJECT:** BUDGET MEMO #19: ACPS PURCHASED SERVICES FOLLOW-UP FROM THE JOINT CITY/SCHOOLS WORK SESSION

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This attached was provided by the Alexandria City Public Schools (ACPS) in response to a request from the Joint City/Schools budget work session for more information on the ACPS purchased services budget.

**ATTACHMENTS:**

Attachment 1 – Purchased Services Detail – March 17, 2015 Joint Work Session Follow-Up

Date: March 27, 2015

For ACTION \_\_\_\_\_

For INFORMATION  X

Board Agenda: Yes \_\_\_\_\_

No  X

**FROM:** Stacey B. Johnson, Chief Financial Officer

**THROUGH:** Alvin L. Crawley, Ed.D., Superintendent of Schools

**TO:** The Honorable Karen A. Graf, Chairman, and Members of the Alexandria City School Board

**TOPIC:** **Purchased Services Detail – March 17, 2015 Joint Work Session Follow-Up**

**CC:** Members of the Alexandria City Council

**BACKGROUND:** At the March 17, 2015 City Council and School Board joint work session on the FY 2016 Operating Budget and FY 2016-2025 Capital Improvement Program (CIP) Budget, Councilman Wilson asked that ACPS provide details of the purchased services in the FY 2016 Operating Budget.

Attached is a schedule that details purchased services for FY 2014 actual, the FY 2015 final budget, and the FY 2016 adopted budget.

The total increase in purchased services between the FY 15 final budget and the adopted FY 16 budget is approximately \$1,670,000, or 14%. The major areas of increase are:

Maintenance Services and Contracts: \$1,429,000, associated with the increased efforts to maintain and repair aging facilities as well as the increased cost of outsourcing custodial services at several schools.

Professional Services: \$242,000, associated with fees for management of the International Academy, translation services for our increasing population of non-English speaking parents, testing and evaluation services, and internal audit services.

Transportation Services: \$120,000, to align the budget more closely with the actual anticipated cost of providing private transportation for students with disabilities as mandated by law.

Additional details by school and department can be found in the FY 2016 Proposed Operating Budget at this link: <http://www.acps.k12.va.us/budgets/op2016/proposed/>.

**CONTACT PERSON:** Stacey Johnson, 703-619-8044

**ATTACHMENTS:** FY 2016 Purchased Services Details

## ACPS Purchased Services

	FY 2014 Actual	FY 2015 Final	FY 2016 Adopted	Increase / (Decrease) FY2015 to FY 2016	% Increase / (Decrease)
<b>Computer and Software Services</b>	<b>330,581</b>	<b>347,900</b>	<b>348,450</b>	<b>550</b>	<b>0%</b>
Computer Network Services	80,547	99,000	99,000	-	0.0%
Software Maintenance	250,034	248,900	249,450	550	0.2%
<b>Maintenance Services And Contracts</b>	<b>4,094,048</b>	<b>5,492,971</b>	<b>6,921,979</b>	<b>1,429,008</b>	<b>26.0%</b>
Architects/Engineers		25,000	20,000	(5,000)	-20.0%
Cleaning	1,276,367	1,351,850	1,821,062	469,212	34.7%
Comm Equip Maint & Repair	187,083	250,000	220,000	(30,000)	-12.0%
Comp Equip Maint & Repair	470,005	475,000	400,000	(75,000)	-15.8%
Doors Repair and Installation		75,000	75,000	-	0.0%
Electrical Repair & Services		150,000	200,000	50,000	33.3%
Elevators and Lists Repair		60,000	60,000	-	0.0%
Environmental Services	96,018	165,287	167,687	2,400	1.5%
Equipment Maint & Repair Serv	857,729	287,967	319,012	31,045	10.8%
Fencing Repair & Installation		25,000	25,000	-	0.0%
Fire Equip Maint & Repair	53,768	166,500	241,500	75,000	45.0%
Flooring Repair & Installation		30,000	170,000	140,000	466.7%
General Maint & Repair Service		200,000	586,351	386,351	193.2%
Grounds and Tress Maintenance	475	50,000	100,000	50,000	100.0%
HVAC Maint Contract	872,151	1,371,795	1,571,795	200,000	14.6%
Musical Instrument Repair Serv	25,236	26,650	26,650	-	0.0%
Non CIP Construction Projects		50,000	50,000	-	0.0%
Non CIP Design Projects		25,000		(25,000)	-100.0%
Pest Control	21,697	50,000	100,000	50,000	100.0%
Plumbing Repair & Services	-	65,000	100,000	35,000	53.8%
Refuse Disposal	19,915	25,000	25,000	-	0.0%
Roofing Repair & Services	3,448	120,000	195,000	75,000	62.5%
Security Services	166,455	276,977	276,977	-	0.0%
Vehicle Maint & Repair	43,699	145,945	145,945	-	0.0%
Windows/Glass Repair & Install		25,000	25,000	-	0.0%
<b>Printing And Binding</b>	<b>194,802</b>	<b>199,150</b>	<b>206,182</b>	<b>7,032</b>	<b>3.5%</b>
Other Printing & Binding	140,710	157,600	163,382	5,782	3.7%
Publications	54,092	41,550	42,800	1,250	3.0%
<b>Professional Services</b>	<b>2,192,543</b>	<b>2,330,087</b>	<b>2,571,759</b>	<b>241,672</b>	<b>10.4%</b>
Advertising	32,167	47,314	43,214	(4,100)	-8.7%
Auditing/Accounting	20,450	128,000	170,000	42,000	32.8%
Health Services	-	1,650	100	(1,550)	-93.9%
Instructional Services	67,503	77,995	51,000	(26,995)	-34.6%
Management Services	284,026	229,518	345,100	115,582	50.4%
Medical/Legal	332,484	397,160	352,160	(45,000)	-11.3%
Parent/Family Services	2,532	10,000	10,000	-	0.0%
Settlement Fees	20,000	25,000	25,000	-	0.0%
Staff Development Services	461,839	581,600	585,477	3,877	0.7%
Testing & Evaluation	548,710	514,850	570,918	56,068	10.9%
Translation Services	422,832	317,000	418,790	101,790	32.1%
<b>Professional Services - Other</b>	<b>1,293,006</b>	<b>1,164,414</b>	<b>1,102,334</b>	<b>(62,080)</b>	<b>-5.3%</b>
Other Professional Services	1,293,006	1,164,414	1,102,334	(62,080)	-5.3%
<b>Purchase of Service from Other Divisions</b>	<b>308,360</b>	<b>281,000</b>	<b>295,000</b>	<b>14,000</b>	<b>5.0%</b>
Tuition-Other Divisions In St	308,360	281,000	295,000	14,000	5.0%
<b>Temporary Help Service Fees</b>	<b>918,531</b>	<b>499,445</b>	<b>419,375</b>	<b>(80,070)</b>	<b>-16.0%</b>
Clerical/Technical Temp	308,868	118,545	72,475	(46,070)	-38.9%
Moving Services	2,075	10,000	10,000	-	0.0%
Officials & Referees	38,225	41,900	41,900	-	0.0%
Professional Temp	569,363	329,000	295,000	(34,000)	-10.3%
<b>Transportation Service</b>	<b>1,451,944</b>	<b>1,427,000</b>	<b>1,546,958</b>	<b>119,958</b>	<b>8.4%</b>
Public Carriers	1,451,944	1,427,000	1,546,958	119,958	8.4%
<b>Grand Total</b>	<b>10,783,815</b>	<b>11,741,967</b>	<b>13,412,038</b>	<b>1,670,071</b>	<b>14.2%</b>