



Combined Funds Budget

Date:
Board Member Name:
Board Member Initials:

2/7/22

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		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 to 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	Goal 3: Student Accessibility and Support				\$ (159,000)			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 \$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						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)			This will have a direct negative impact on our goal of Family and Community Engagement which is a part of our Strategic Plan efforts. The request for 25,000 from the Operating Budget will highly impact our ability to support our families and students at the level that we feel is necessary based on previous family engagement evaluations and in alignment with our ACPS 2025 Strategic Plan (Family Engagement is certainly a budget priority area) and the Department of School and Community Relations Department. This is even more true as we continue to need all the resources (funding included) during this pandemic as our diverse families are facing struggles to connect with schools and support their student's learning. Here are some examples of what this funding request will impact: Our ability to support families through the FACE events, workshops and classes that we offer to families (English Learning, Welcome To School, Navigating the School System, etc.) and the logistics (child care, etc.) that are needed for these events. Our ability to provide true, immersive, innovative outreach of all information and communication to our families in different languages. Our ability to provide volunteer support through our background checks and portal applications at the level that will be needed for our large volunteer network. To name a few.	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			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.	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)			\$200,000 was added to the School Board's budget to assist with the restructuring. Removing \$106,700 will limit the scope of this work.	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		We have a Communications Team that has been restructured and expanded (FY 2021 and 2022) to provide communication support to all departments within ACPS, including the School Board.	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)	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)	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							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 season, 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 anomaly 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)			Will negatively impact F&O's ability to clean and maintain our facilities, provide security services, environmental services, etc.	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	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.	ASB				x		x			X					X			
ASB-11	Operating Fund	Add	Expenditures	Add an American Sign Language teacher for ACHS						1.00	109,168.00	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.	ASB		X				x								X			
ASB-12	Operating Fund	Delete	Expenditures	From FTE Reserve to add ASL Teacher						(1.00)	(109,168.00)	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 \$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 fluctuations.	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	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				X				



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Total Revenue Changes:	\$	-																				