



Combined Funds Budget

Date: 2/16/2018
Board Member Narr All Members - Compiled
Board Member Initi: All Members - Compiled

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Item Number	Fund	Adjustment Type	Category	Description of Change	Programmatic Impact	Other Questions/Comments	FTEs	Estimated \$ Amount	Staff-Validated \$ Amount	Staff Notes	Original Sponsor (OS)	Co-Sponsorships										
												Total Including OS (3 Required)	CA	BC	RC	HC	RG	KG	CL	ML	VN	
Category #1: Student Improvement Position Changes																						
CA-2	Operating Fund	Add	Expenditures	Student Improvement positions (.5/school)	allows principals to utilize personnel in areas of identified need for additional academic support	attempting to find dollars to restore all positions but may not be able to find enough cuts on my own.	7.00	\$ 689,500	\$ 979,800		CA	4	X	X	X					X		
VN-1	Operating Fund	Add	Expenditures	Add back Student Improvement Positions for each school (0.5)	Students receive academic support	I believe school-wide positions that impact literacy, math, and science and that serve our students most in need should be preserved.	7.00	\$ 979,800	\$ 979,800		VN	3		X						X		X
ML-1	Operating Fund	Add	Expenditures	put back .5 fte for school improvement positions for all elementary schools	most schools use these positions for reading and math specialists. The .5 cut will directly affect students who need extra help.		7.00	\$ 900,000	\$ 979,800		ML	3		X						X		X
Category #2: Talented and Gifted Instruction Changes																						
VN-2	Operating Fund	Add	Expenditures	K-3 Tag Coordinator	1) To ensure we have a robust TAG program that aligns with the recommendations of the recent TAG evaluation 2) That we revisit the entry points into the program as to what is broken so that more minority and low-income students have access to this program. 3) That this role oversees that it becomes an equitable program since right now the data is startling that minorities are so under-represented and Caucasian students are over-represented (62% of students are white yet 27% of the school system is comprised of white students. 4) That there is a commitment of the school system when we invest in an evaluation we prioritize the recommendations that have the biggest impact.		1.00	\$ 100,000	\$ 143,400	Estimated using salary scale at grade LAS-F, Step 5.	VN	6		X	X		X	X	X			X
ML-6	Operating Fund	Add	Expenditures	move hire of K-3Coordinator for TAG to year 1 of 3-year TAG implementation plan	Coordinator must make recruitment of traditionally underserved students a top priority. .	parents of students of color report that their children are viewed differently than white students and seem to be automatically labeled as not TAG eligible. This must be addressed.	1.00	\$ 100,000	\$ 143,400	Estimated using salary scale at grade LAS-F, Step 5.	ML	5		X			X	X	X		X	
CA-1	Operating Fund	Add	Expenditures	K-3 TAG coordinator	implement TAG audit recommendations	Adding the coordinator sooner will have a greater impact on the success of the program at all levels as it will free up overall TAG coordinator to work on other evaluation recommendations	1.00	\$ 100,000	\$ 143,400	Estimated using salary scale at grade LAS-F, Step 5.	CA	5	X	X			X	X	X			
HC-1	Operating Fund	Add	Expenditures	move hire of K-3 Coordinator for TAG to year 1 of 3-year TAG implementation plan	improve K-3 one year earlier by implementing recommendations from this comprehensive evaluation.	could hire at .5 FTE and increase to 1 FTE in year 2 if needed	1.00	\$ 100,000	\$ 143,400	Estimated using salary scale at grade LAS-F, Step 5.	HC	5		X		X	X	X	X			
RG-1	Operating Fund	Add	Expenditures	Add FTE for TAG K-3 Coordinator	Move up hiring of TAG K-3 Coordinator to this year's budget	In the next budget cycle, we will have recommendations from the Special Education evaluation. We need to address the most urgent/costly aspects of the TAG evaluation this year to ensure they are incorporated into our budget	1.00	\$ 100,000	\$ 143,400	Estimated using salary scale at grade LAS-F, Step 5.	RG	4		X			X	X	X			
HC-6	Operating Fund	Add	Expenditures	Implement young scholars at additional elem school	increase early identification and acceleration for students			\$ 20,000	\$ 22,000	Includes \$2,000 for teacher training and \$20,000 for 3 week summer program	HC	4		X	X	X						X
VN-7	Operating Fund	Comment	Expenditures	Increase 0.5 TAG at Maury	Shouldn't be any increase since student population decreasing by 51 students due to redistricting. Maintain same levels	Was this a mistake to ask for an increase in TAG when the school population is decreasing by 51 students next year due to redistricting? Reallocate funds towards k-3 coordinator		\$ (50,000)	\$ (54,931)	Based on the average salary and benefits for a TAG Teacher position to 0.5 FTE. Comment only.	VN	4	X	X						X		X
RG-2	Operating Fund	Delete	Expenditures	Reduce reserve positions by 1	Reduce the amount of reserve positions by 1 to offset the new TAG FTE	Will willingly consider other alternative deletes to fund the TAG FTE position. Reducing the number of reserve positions is one way to accomplish this.	(1.00)	\$ (100,000)	\$ (102,926)	Based on the average salary and benefits for a Homeroom Teacher position.	RG	4	X	X		X	X					
VN-6	Operating Fund	Delete	Expenditures	TAG curriculum	Delayed until k-3 coordinator can select appropriate curriculum	significant investment proposed for k-3 curriculum and making cut to allow for k-3 coordinator		\$ (20,000)	\$ (22,000)	Includes \$2,000 for teacher training and \$20,000 for 3 week summer program	VN	3		X	X							X
CA-5	Operating Fund	Delete	Expenditures	delay Young Scholars expansion	Delay adding new schools for Young Scholars in ordering to make next year a year to recruit a coordinator and plan for smooth rollout to remaining schools over the next 2-3 years.	Redistricting was named as a reason for implementing Young Scholars at Ramsey next year. 180 Polk students have been reassigned to Ramsey. How many of the students who will be attending Polk next year are already identified as Young Scholars?		\$ (22,000)	\$ (22,000)	Includes \$2,000 for teacher training and \$20,000 for 3 week summer program	CA	2	X	X								
Category #3: English Learner Instruction Changes																						
ML-8	Operating Fund	Add	Expenditures	Add a 0.5 FTE EL Coach for the Early Childhood Department	Provide the Pre-K staff with support to implement the new Early Childhood curriculum.		0.50	\$ 55,000	\$ 56,750	Based on Average total cost of position	ML	7	X	X	X	X			X		X	X
BC-3	Operating Fund	Add	Expenditures		Provides added 0.5 FTE to MV & JA for Dual Language Coordinator	MV 100% Dual Language, Numbers at JA also warrant equitable level of support.	1.00	\$ 100,000	\$ 102,926	Average Elementary Homeroom teacher salary & benefits .	BC	6	X	X	X	X			X			X
ML-3	Operating Fund	Add	Expenditures	reinstate 1 fte EL instructor for Maury and Lyles to share	will help ensure continuity of service to EL students at those 2 schools.		1.00	\$ 95,000	\$ 101,486	Average EL Teacher Salary & Benefits.	ML	5	X	X					X		X	X
BC-1	Operating Fund	Delete			Appropriately aligns Guided Reading Specialist to support multiple schools in Division	Was historically funded at school-level when exclusive to MV & JA. Has evolved to a division asset that should be funded at EL-CO and/or grants.			\$ (85,265)	Average Reading Specialist salary & benefits.	BC	4		X		X		X	X			

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BC-2	Operating Fund	Comment			Appropriately aligns Guided Reading Specialist to support multiple schools in Division	Consider GLAD Position for Title 1, 3 and/or Grant	1.00	\$ (100,000)	\$ (85,265)	Average Reading Specialist salary & benefits.	BC	3		X						X			
Category #4: Specialized Instruction Changes																							
HC-2	Operating Fund	Add	Expenditures	set aside funds to be used for implementation of Special Instruction Evaluation	quicker implementation of SPED evaluation		1.00	\$ 125,000	See Staff Comments	Theresa Werner - The Special Education Advisory Committee has requested the school board set aside \$250,000 for implementation of the special education evaluation recommendations. That amount was predicated upon the cost of 2 FTE positions and was to be used to support implementation through possible staffing changes, services and professional development. This may or may not actually result in an actual position such as the one described. The consultant group has not completed data gathering due to the expansion of the evaluation and recommendations will not be available before the end of the budget cycle.	HC	7	X	X	X	X			X	X		X	
ML-4	Operating Fund	Add	Expenditures	set aside funds to be used for implementation of Special Instruction Evaluation	we will need to have some resources available during SY 18-19 to implement recommendations from this comprehensive evaluation.	I'm wondering if we might even want to hire a special education instructional liaison whose sole purpose is to assist central office and the schools with implementation of study recommendations	1.00	\$ 100,000	\$ 103,491	Average salary and benefits for Special Education Teacher.	ML	4		X					X		X	X	
BC-6	Operating Fund	Comment	Expenditures		Support early implementation of SPED audit.	Want Specialized Instruction area to be prepared for necessary FTE and budget adjustments to support earliest implementation of recommendations.					BC	2		X		X							
BC-5	Operating Fund	Delete	Expenditures			Office expenditures for 1.5 FTE and supplies appears robust at \$550K		\$ (40,000)	\$ (40,000)	The office of Specialized Instruction is projected to house 74.60 FTE's in FY 2019. The materials and supplies to support this department are estimated to be \$118,500. This amount has already been reduced as part of the 5% reduction that was previously made across the departmental budgets. Theresa Werner - Any additional cuts would place a direct burden upon services to students. Cuts were made to all possible areas that would not impact students.	BC	1		X									
Category #5: Textbook Changes																							
VN-4	Operating Fund	Delete	Expenditures	Invest 500k in Text/Reading Libraries for k-2. Invest in 3-5 next year	Strengthen literacy support for teachers and academic gains for students	Invest 500k in k-2 texts and reading libraries and grades 3-5 following year		\$ (661,624)	\$ (712,824)	A total of \$1,212,824 for K-5 Classroom Textbooks and Libraries has been included in the current FY2019 Proposed Budget. Reducing this amount to \$500,000 would lower the FY2019 Proposed Budget by \$712,824 (\$1,212,824 less \$500,000).	VN	4		X		X			X			X	
CA-4	Operating Fund	Delete	Expenditures	Reduce funding K-2 libraries	Reduce number of texts in new K-2 class libraries next year in order to preserve student improvement personnel	My calculation is that this leaves roughly 1K per classroom for K-2 books, but I could be wrong. Maybe books can be shared by grade level teachers and then expand libraries after having more knowledge about which books are the best.		\$ (155,000)	\$ (155,000)	This option would address teacher instructional materials for all grade levels, but would limit the student materials/classroom libraries in K-2 Classrooms. Therefore, teachers of Grades K-2 and 3-5 could immediately implement the 2017 ELA Standards of Learning with consistent and coherent materials. This option does not leave half of the elementary population vulnerable to funding cuts in FY2019-20.	CA	4	X	X		X			X				
HC-7	Operating Fund	Delete	Expenditures	reduce k-5 library purchase of \$700K by \$245K to \$455K	hopefully low			\$ (245,000)	\$ (245,000)	This option designates funds to replace the 2004 Scott Foresman Reading basal with updated teacher reading instructional materials and classroom libraries to support K-5 literacy instruction for 8,100 students at a cost of \$121 per student, or \$17 per student/year over the 7-year adoption cycle. This would allow all classrooms to have teacher materials and less than one-third of the teachers would have funding for the classroom libraries/student materials. We could divide one classroom library across three classrooms and reach out to community partners to raise funds/books to complete collection.	HC	4		X		X			X		X		



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CA-3	Operating Fund	Delete	Expenditures	Delay 3-5 textbook adoption	This will delay the adoption of new textbooks but help offset the cuts to student improvement personnel	Attempting to preserve student improvement positions		\$ (612,500)	\$ (612,500)	This option designates funds to replace the 2004 Scott Foresman Reading basal with teacher materials and classroom libraries to support K-5 literacy instruction for 8100 students at a cost of \$151 per student, or \$22 per student/year over the 7-year adoption cycle. In Year 1 this would allow all K-2 Classrooms to have teacher/student materials and classroom libraries at a rate of approximately half the cost of the TCRWP library option/solution. However, we would still need to work with community partners to complete the collections. We would repeat this process in Year 2 for the Grade 3-5 Classrooms, which would continue to use current materials in Year 1.	CA	3	X	X					X			
ML-2A	Operating Fund	Delete	Expenditures		Postpone textbook adoption for grades 3 - 5 until next year			\$ (612,500)	\$ (612,500)	This option designates funds to replace the 2004 Scott Foresman Reading basal with teacher materials and classroom libraries to support K-5 literacy instruction for 8100 students at a cost of \$151 per student, or \$22 per student/year over the 7-year adoption cycle. In Year 1 this would allow all K-2 Classrooms to have teacher/student materials and classroom libraries at a rate of approximately half the cost of the TCRWP library option/solution. However, we would still need to work with community partners to complete the collections. We would repeat this process in Year 2 for the Grade 3-5 Classrooms, which would continue to use current materials in Year 1.	ML	3		X						X	X	
ML-2B	Operating Fund	Delete	Expenditures		Postpone Social Studies grades 2-4 until next year			\$ (51,200)	\$ (51,200)	ACPS's current 7-year contract for Grade 2-4 Social Studies textbooks expires this June (2018). These texts were paid in full the first year and have been received at no cost to ACPS for the subsequent six years. This is a consumable worktext and must be replaced each year for all rising and incoming students. If ACPS does not proceed with this replacement, students/teachers in Grades 2-4 will not have Social Studies texts from which to teach, read, and work in the 2018-19 school year.	ML	2		X							X	
Category #6: All Other Changes																						
BC-4	Operating Fund	Add	Expenditures		Effort to support student and community engagement, improve discipline and reduce truancy	Funds to include stipend positions for Rugby Head Coach and assistants		\$ 40,000		Similar to Crew and other Coaching stipends: Head Coach - \$4,790 per team and Assistant Coach - \$2,761 per team. For two teams, these coaching stipends total \$15,102. Staff has not analyzed additional costs outside of the coaching stipends.	BC	7		X	X		X	X	X	X		
VN-3	Operating Fund	Add	Expenditures	Summer Reading Coordinator	Increase literacy for gap groups	Test out a pilot program that keeps Ramsay and Cora Kelly (due to FARM rates) open 2 days or evenings/week, 2 days/week so that students within walking distance have opportunities to easily access books. Do for 6 weeks during summer school.		\$ 5,000	\$ 4,961	Rate of Summer licensed staff is \$48 an hour. Therefore, the calculation of pay for the Summer position would be as follows: \$48 x 8hrs x 2 days x 6 weeks = \$4,608 The calculation of FICA and Medicare would \$4,608 x 7.65% for a total of \$352.52. Total amount needed for the position is \$4,960.52	VN	7	X	X	X	X			X	X	X	
ML-5	Operating Fund	Add	Expenditures	provide stipends to boys and girls JV and Varsity Rugby coaches at TCW	to provide stipends for boys and girls JV and Varsity Rugby coaches	seems to be a matter of equity--Rugby does not receive the support that other sports do yet it provides an athletic opportunity for many children and could lead to college scholarships in Rugby if given adequate support.		\$ 25,000		Similar to Crew and other Coaching stipends: Head Coach - \$4,790 per team and Assistant Coach - \$2,761 per team. For two teams, these coaching stipends total \$15,102. Staff has not analyzed additional costs outside of the coaching stipends.	ML	6		X		X		X	X	X		
VN-10	Operating Fund	Delete	Expenditures	Superintendent recommended cuts		In an effort to get to a balanced budget I would like to hear additional recommended cuts from superintendent.		\$ (256,319)	\$ (256,319)		VN	3		X			X			X		

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CA-6	Operating Fund	Comment	Expenditures							Costs include \$196,203 for 1.5 FTE and \$55,200 Other Operating expenses. The International Baccalaureate Programs serve to educate the whole child through a strong academic, social, and emotional curriculum. Through the Primary Years Program, students are taught, and learn through the inquiry process; developing the skills needed to become critical thinkers. Curriculum is taught using a transdisciplinary model, giving students the opportunity to make connections throughout all subject areas; in turn providing greater student understanding of all content. The Middle Years Program puts greater emphasis on specific content areas. Through the 8 subject areas; mathematics, science, individuals and society (social studies), language and literature (language A), foreign language (Language B), visual/performing art, physical and health education; students connect ACPS curriculum and VA standards to global contexts; in turn helping them to grow academically, and understand their place as global citizens.	CA	3	X	X									
CA-7	Operating Fund	comment	Expenditures			Are there still provisions in Title IX that require equal funding of girls' and boys' sports? If so, do we know where we stand? I'm thinking about the Rugby request. I realize there are both boys and girls playing but I'm curious about the answer to this.		\$ -	\$ -	Title IX does not require that equal dollars be spent on men and women's sports. The only provision that requires that the same dollars be spent proportional to participation is scholarships. Also, although the team is school-sponsored, it does not currently receive funding from the school division and, therefore, would not fall under the umbrella of Title IX.	CA	3	X	X							X		
ML-7	Operating Fund	Delete	Expenditures	reduce purchased services budget by another 6%	perhaps none	I needed to come up with funds to cover my "adds" and I thought that the category of "purchased services" might provide some savings.		\$ (522,000)	\$ (522,000)	The purchased service category includes all contracted vendors hired to support the operations, maintenance, upkeep of ACPS facilities, and additional student services. Several contracts of significance totaling approximately \$1M or more are for printing services and staff(Meridian), HVAC maintenance(Carrier), and Custodial Services (SSC and ABM), with the largest purchased service contracts being awarded to Diamond Transportation and Yellow Cab for the transportation of students. School Board guidance would be needed as to which contracts should be broken in order to see savings in this area of the budget.	ML	2		X							X		
VN-8	Operating Fund	Delete	Expenditures	Communications increase	None	Given no increase in FTEs maintain previous year spending		\$ (36,543)	\$ (36,543)	To accommodate suggested Delete would require elimination of Step increase for eligible employees and the projected health care cost increases or a reduction of non-personnel costs to offset the increases from raises and healthcare.	VN	2		X							X		
VN-5	Operating Fund	Delete	Expenditures	School Board budget	None	Given no increase in FTEs maintain previous year spending		\$ (33,400)	\$ -	According to FY 2019 Proposed Budget, the Department budget actually decreases by \$33,400.	VN	2		X							X		
VN-9	Operating Fund	Delete	Expenditures	Recommended Operations decrease		There's a recommended 1.6 M in spending yet only adding 3 staff members. I understand facilities is a huge issue but the cuts other departments went through don't seem to mirror the operations budget increase.		\$ (100,000)	\$ (100,000)	The facilities budget is increasing by \$1.6M in total. These increases are due in large part to step increases, three additional Transportation staff being added, and significant increases in Operations and Maintenance Materials and supplies. These increases correlate directly with the expectation of two new schools being added to the ACPS roster of facilities, West End Elementary and the Central Preschool. During the creation of this budget, facilities did in fact make cuts requested but when factoring in the real cost increases associated with two new schools, we will still see a significant increase from last years actuals. To accommodate this delete without impacting the new operations of West End and Central Preschool, facilities would need to reduce step increases or eliminate new positions.	VN	2		X									X