ADD/DELETE FORM - ALL RESPONSES (with Co-Sponsors) Date: Board Member Name: Board Member Initials: 2/9/2024 Type Name Select Initials Original Sponsor MR KCB MA JG TI ASB AE WCH TB Consideration Criteria Board Budget Priority Estimated Expenditure Revenue \$ Amount \$ Amount \$ FTEs Staff Validated \$ Estimates Description of Change Programmatic Impact Other Questions/Comments Staff Notes Item Number Category Strategic Goal

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CH-1	Operating Fund				and Support	Accessibility and Support	coverage during practices and games, reducing the risk of injuries among student-athletes.				1.00	An athletic trainer was added to support the Middle School Athletic program. This trainer will also be available to work with High School athletes.		x x						X
CH-2	Operating Fund	Add	Expenditures	Dari / Pashto / English Fluent Speaking Family Liasion (FTE)	Goal 5: Family and Community Engagement	Connection and	A family liaison fluent in Dari, Pashto, and English can effectively bridge communication gaps between the school and families who may primarily speak these languages and enhance communication, facilitate, better understanding of school policies, programs, and resources.	without a FTE (Multi-Language	\$ 75,000 !	\$ 75,000 \$ -	1.00 65,0	0.00 There is Central Office support for schools to support bilingual and multilingual families. A dart-speaking lialson was hired Fall of 2023. SST: 1.00 FTE FAMILY LIAISON position is approx \$65,000	СН	x x	X	X	X X	X	X	X
ASB-1	Operating Fund	Add	Expenditures	Add 7.5 FTES for Elementary Advanced Academic Services Teachers	Goal 2: Instructional Excellence	Alignment, Rigor	This addition will put ACPS in compliance with the Local Plan for the Gifted adpoted in 2023 thus facilitating ACPS's commitment in increasing rigor in Tier 1 instrucution, particularly for students in K-3	\$115,000	\$ 852,500 !	\$ 852,500 \$ -	7.50 937,51	0.00 Average cost per teacher is \$125,000. The local plan called for a phased in approach and AAS was not a school board priority for FY 2025.	ASB	x x		X	x x	x x		х
ASB-2	Operating Fund	Add	Expenditures	Add 2.0 FTES for Elementary Advanced Academic Services Teachers	Goal 2: Instructional Excellence	Alignment, Rigor	While this addition will not put ACPS in compliance with the Local Plan for the Gifted adpoted in 2023, it will allow for staff of at least 1.5 FTEs at every elementary school in the Division thus facilitating ACPS's commitment in increasing rigor in Tier 1 instrucution, particularly for students in K-3.		\$ 230,000	\$ 230,000 \$ -	2.00 250,01	0.00 Average cost per teacher is \$125,000. The local plan called for a phased in approach and AAS was not a school board priority for FY 2025.	ASB	х		X	х	х	х	X
ASB-3	Operating Fund	Add	Expenditures	Add a 1% MRA for all instructional positions that were not already covered by proposed MRAs in the FY25 budget.			With this additional MRA, instructional positions will have a total 3% MRA for FY25 from the start of FY24.	Are there any staff receiving no MRA in the proposed FY25 Budget?	\$ 2,280,000	\$ 2,280,000 \$ -			ASB	X X		X	X	х	x	x
ASB-4	Operating Fund	Delete	Expenditures	Any deletion or adjustment at the Superintendent's discretion that does not impact student-facing positions.	Goal 1: Systemic Alignment	Recruitment and Retention	Will make the addition of 2.0 FTEs for AAS teachers budget neutral.	This is the companion to ASB-2.	\$ (230,000)	\$ (230,000) \$ -		Eliminating non-school based staff will place ACPS even further behin our surrounding divisions in terms of staff employeed to run the operations of the school system. When compared to the workforce o surrounding divisions, ACPS non-school based staff are doing the wor of 2 to 3 times that of our neighbors (see question 25 in school board budget questions for HR comparison). Continuing to eliminate essential non-school based staff will further negatively impact ACPS' ability to run school operations.		x x		X	X	х		X
ASB-5	Operating Fund	Add	Revenue	If the state's contribution in FV25 is insufficient to cover the additional 1% MRA for instructional staff, seek out local funds to cover the difference.		Retention	An additional 1% MRA for instructional staff will support recruitment and retention of instructional staff.	·	\$ 2,280,000				ASB	X X		X	х	х	х	х
AE-1	Operating Fund			Additional 2% MRA for all staff not already included	Excellence	Retention	Additional MRA to keep up with cost of living increase and remain competitive to improve retention and recruitment	delete requesting additional funding from City Council					AE	х		X	Х	X		X
	Operating Fund		Expenditures	Push Staff not provided step in 2021 up one step	Excellence	Retention	Having our staff at a lower step than their peers who have recently joined ACPS doesn't show that we value them, if retention is a goal, our staff need to be shown they are valued as much as their peers coming from other divisions who are on a higher step and with same years of experience	delete requesting additional funding from City Council						x x			x x	X	х	X
AE-5	Operating Fund		Expenditures	Push Staff not provided step in 2015 up one step	Excellence	Retention	Having our staff at a lower step than their peers who have recently joined ACPS doesn't show that we value them, if retention is a goal, our staff need to be shown they are valued as much as their peers coming from other divisions who are on a higher step and with same years of experience	delete requesting additional funding from City Council						x x			x x	X		x
AE-6	Operating Fund	Add	Expenditures	Add 2 iterinant AAS teachers to bring all elementary schools to at least 1.5 AAST	Goal 3: Student Accessibility and Support	Alignment, Rigor and Engagement	The AAST distribution is inequitable. Schools with lower number of AAST tend to be west end schools where student population is more socially and economically disadvantaged. AAS local plan requires 2 AAST per classroom, we need 7.5 more AAST to meet that requirement, this gradual increase will improve case load on current AAS teachers as well as classrooms teachers having to differentiate and assist when there aren't enough AAST. Improve identification of under identified students. Improve instructional rigor. Reduce inequity between schools with 2 AAST and schools with less AAST.		\$ 240,000	\$ 240,000 \$ -	2.00 250,01	Average cost per teacher is \$125,000. The local plan called for a phased in approach and AAS was not a school board priority for FY 2025.	AE	x x		X	x x	x		х

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AE-8	Operating Fund	Add	Expenditures	Add Psychologist requested by Minnie Howard	Goal 3: Student Accessibility and Support	CASEL Social Emotional Learning Compentencies	Additional mental health support for students. A psychologist FTE was added via ESSER in FV24 and is being cut due ESSER running out. According to staff answers, Minnie Howard requested a Psychologist that wasn't included int his budget.		\$ 125,000	\$ 125,000	\$ -	1.00	125,000.00	ACPS already exceeds the Standard of Quality (SOQ) for Student Support Team (SST) positions.	AE	x	х		X	х	х	х	х
AE-9	Operating Fund	Delete	Expenditures	Delete Manager Public Information FTE under office of Communications	Goal 3: Student Accessibility and Support			Delete to cover AE-8 add. I assume this a position being added to replace an ESSER funded position, either way, it is more imperative to give schools and students the support they requested to replace ESSER funded positions schools are losing and not being replaced, especially student support positions before adding or replacing CO admin positions	\$ 125,000	\$ 125,000	\$ -	1.00		This is a position title change. The position resides in Tech Services in FY 2024 and is being moved to Communications in FY 2025. This position handles the FOIA and other public information requests. Eliminating this position will leave ACPS with no staff responding to public information requests.	AE				x	x	x		х
AE-10	Operating Fund	Add	Expenditures	Add 2 additional Counselors requested by schools that were not added	Goal 3: Student Accessibility and Support	CASEL Social Emotional Learning Compentencies	Additional support for students on school level	Pertinent to question 70 in budget questions	\$ 250,000	\$ 250,000	\$ -	2.00	250,000.00	ACPS already exceeds the Standard of Quality (SOQ) for Student Support Team (SST) positions.	AE	x	x	х	X	X	х	x	x
AE-11	Operating Fund	Delete	Expenditures		Goal 3: Student Accessibility and Support			Delete to offset cost of AE-G and AE-IO. CO budget excluding HR amounts to about \$98 million, this delete amounts to about half percent cut from that to add needed and requested student facing positions needed by the schools to further support students needs directly. School needs should get priority before adding or filling CO positions	\$ 490,000	\$ 490,000	o \$ -	4.00		Eliminating non-school based staff will place ACPS even further behind our surrounding divisions in terms of staff employeed to run the operations of the school system. When compared to the workforce of surrounding divisions, ACPS non-school based staff are doing the work of 2 to 3 times that of our neighbors (see question 25 in school board budget questions for HR comparison). Continuing to eliminate essential non-school based staff will further negatively impact ACPS' ability to run school operations.	:				X	X	х		x
JG-1	Operating Fund	Add	Expenditures	Additional FTE College and Career Center at Alexandria City High School	Goal 3: Student Accessibility and Support		Will improve operations in a department that is historically under funded and under staffed.	College and career planning is essential to after high school graduation success. Our 4000+ high school students, many that will be 1st generation in their family to attend college deserve to have the proper resources and support to make one of the most important decisions of their life.	\$ 80,000	\$ 80,000	\$ -	1.00	125,000.00	ACPS already exceeds the Standard of Quality (SOQ) for Student Support Team (SST) positions.	JG	x	X	х	X	x x	x x	X	х
JG-2	Operating Fund	Add	Expenditures	Evaluation of Restorative Justice High School Program	Goal 3: Student Accessibility and Support	Accessibility and	Evaluation of current Restorative Justice Program is needed to fully understand if our current program is effective or needs additional resources or support.	Money is already in School Board budget for program evaluations		\$ -	\$ -			Can be done at the direction of the school board using their annual budget.	JG	x	x x	х	X	<i>x x</i>	x x	x	х
JG-3	Operating Fund	Add	Expenditures	Addional FTE for Restorative Justice Program Middle School	Goal 3: Student Accessibility and Support	Accessibility and	Will help to provide additional support to help with implementation, consistent evaluation and logistics of the Restorative Justice Program in Middle School	believe it is time to look at a new approach to how we implement Restorative Practices. If we focus on making the program successful with additional staffing and resources at the middle school level, it will become part of a culture that the students will appreciate and want to continue in high school.		\$ 100,000	\$ -	1.00	125,000		JG	х	х	х	х	x x	x x	x	х
JG-4	Operating Fund	Add	Expenditures	Additional Psychologist at High School	Goal 3: Student Accessibility and Support	Accessibility and	Will help with caseload reduction, morale and retention. Greater access for students to schedule appointments with the psychologists	As we continue to see an increase in mental health cases in our high school, it is critical to provide additional support for our students.	\$ 130,000	\$ 130,000	\$ -	1.00	125,000	ACPS already exceeds the Standard of Quality (SOQ) for Student Support Team (SST) positions.		x					x x		x
JG-5	Operating Fund			1% COLA for all all full time employess	Allocation	Retention	Increased pay for our employees to offset the rise in living costs.	continues to become increasingly more expensive by the day. We must support our employees in order to help offset these rising costs.									x x						
JG-6	Operating Fund			be brought to board		Alignment	Adds included are vital to improve student supports and access	with the Finance Dept to find potential deletions		\$ 3,010,000				Any \$3M reduction is going to impact school-based personnel and have a negative impact on ACPS.	JG						x x		X
MR-1	Operating Fund	Add	Expenditures	2% MRA for all FTES	Goal 4: Strategic Resource Allocation		Providing an additional 2% MRA will keep our division competitive in the region and support employee recruitment and retention.	For the Add/Delete Work Session can you create a table listing the pros and cons of providing the following salary enhancements: (1) an MRA for all staff, (2) an additional step increase for staff who did not receive one in FY2021, (3) a longevity supplement for staff who have reached 5 years of service.	\$ 5,700,000	\$ 5,700,000	\$ -				MR		x	х	x	X	x x	х	x

As of 2/9/2024

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MR-2	Operating Fund	Add	Expenditures	Step Increase for employees who did not receive one in FY2021	Goal 4: Strategic Resource Allocation	Recruitment and Retention	Providing an additional step increase for employees who did not receive one in Pr2021 recognizes employee performance and longevity and reduces pay scale compression.	Same as above	\$ 4,500,000	\$ 4,500,000	\$ -	2,439.50			MR	х		х	х	x	x x	х
MR-3	Operating Fund	Add	Expenditures	\$2,000 longevity supplement once an employee has worked for ACPS for 5 years	Goal 4: Strategic Resource Allocation	Recruitment and Retention	Providing a longevity supplement will support staff retention	Can you provide a breakdown of the number of employees by years of service in 5-year intervals?	\$ 955,000	\$ 955,00	0 \$ -	1,332.60			MR	х		x x	х	X	x x	x
MR-4	Operating Fund	Comment	Expenditures	I'd like to request an anaysis of compression in the pay scale and recommendations for how to alleviate it as part of the proposed comprehensive compensation study (referred to in response to Budget Question #90). I'm defining compression as: when newly-hired, less-experienced employees earn close to what current employees make.	Allocation		Alleviating compression in the pay scale will improve staff morale and support retention.	I proposed this in FY2023 and it was included in the Superintendent's adjusted budget (see 2-10-22 memo). However, to my knowledge a pay scale study addressing compression did not occur.		\$ -	\$ -	500.00		Are school board funds being used for this?	MR	х		х	х	х	х	х
MR-5	Operating Fund	Add	Expenditures	Funding will be used to strengthen and expand Restorative Practices in secondary schools	Goal 3: Student Accessibility and Support	CASEL Social Emotional Learning Compentencies	This funding will be set aside to strengthen and expand Restorative Practices in our secondary schools based on recommendations from the SEAL Program Evaluation.	The Equity Climate Survey data shows no growth in the program. 40% of slaff continue to report not feeling comfortable using Restorative Practices.	\$ 100,000	\$ 100,00	0 \$ -				MR	х		x x	х	x	х	х
MR-6	Operating Fund	Delete	Expenditures		Goal 3: Student Accessibility and Support	CASEL Social Emotional Learning Compentencies			\$ (100,000)	\$ (100,000	\$ -			There is no funding in FSD division-wide (total budget is a -495,474. This is where we budget reserve positions and factor in attrition sawings into the annual budget.	MR	х		X	х	х	X	x
MR-7	Operating Fund	Add	Expenditures	Add an additional athletic trainer at the high school	Goal 4: Strategic Resource Allocation	MS Atheletics	Hiring an additional athletic trainer next year will enable us to mee the needs of ACPS student athletes. The response to Budget Question #104 states that most surrounding high schools that are half our size have as many trainers as we do.	#14 says, "In the future, it is		\$ 115,00	0 \$ -			An athletic trainer was added to support the Middle School Athletic program. This trainer will also be available to work with High School athletes.	MR	х	X	x x	х	х	x	х
MR-8	Operating Fund	Delete	Expenditures	Use funds from Division-Wide FSD Reserve for Materials and Supplies to support an athletic trainer	Goal 4: Strategic Resource Allocation	MS Atheletics			\$ (115,000)	\$ (115,000	0) \$ -	1.00		There is no funding in FSD division-wide (total budget is a -495,474. This is where we budget reserve positions and factor in attrition savings into the annual budget.	MR	х		х	х	х	X	х
	Operating Fund Operating Fund		Revenue Revenue	MRA 2% Deans/Central Office Positions					\$ 4,400,000		\$4,400,000		461 000 00	Currently the priority is for academic teachers. In the future we will	TI TI	x x x x		X X		X X		X X
	Operating Fund		Revenue	Athletic Trainer/Central Office Positions					\$ 100,000		\$ 100,000		115,000.00	look for ways to increase our dean positions by 2.  An athletic trainer was added to support the Middle School Athletic program. This trainer will also be available to work with High School		x x		x		x		x
TI-4	Operating Fund	Add	Revenue	Additional Full time Psychologist to ACHS					\$ 100,000	\$ -	\$ 100,000	1.00		athletes.  ACPS already exceeds the Standard of Quality (SOQ) for Student	TI	x x		x	х	x	X	x
KCB-1	Operating Fund	Add	Expenditures	Move employees up one step who have been with ACPS 5 OR more years and experienced a step freeze or a step hold	Goal 1: Systemic Alignment	Recruitment and Retention	Will help with retention with ACPS staff who have been here for five or more years and align years of service to their step.	Notes from QA: All staff (1,332.6 FTEs across all funds) that have been here at least 5 years have experienced 1 year in which a step increase was not approved.	\$ 4,520,000	\$ 4,520,000	\$ -			Support Team (SST) positions.	ксв	X		x x	х	х	X	х
KCB-4	Operating Fund	Delete	Expenditures	Delete \$4.52M from fund balance / operating unassigned funds	Goal 1: Systemic Alignment	Recruitment and Retention	Will help with retention with ACPS staff who have been here for five or more years and align years of service to their step.		\$(4,520,000)	\$ (4,520,000	)) \$ -			The maximum allowable use of fund balance is already being used to support the FY 2025 budget. Use of fund balance is not recommende to fund on eging expenses. The best analogy for this would be using your savings account to pay your rent/mortgage. Eventually your savings are gone and you still have rent/mortgage payments to make.	i			х				х
KCB-5	Operating Fund	Add	Expenditures	Add 1% MRA/COLA for all staff	Goal 1: Systemic Alignment	Recruitment and Retention	Will help with retention and recruitment of staff by keeping us competitive and adjusting for inflation.		\$ 2,700,000	\$ 2,700,000	\$ -				КСВ	х		х	X	X	x	х
KCB-6	Operating Fund	Delete	Expenditures	Superintendents discretion / adjustments to meet the 1% COLA/MRA	Goal 1: Systemic Alignment		Will help with retention and recruitment of staff by keeping us competitive and adjusting for inflation.		\$(2,700,000)	\$ (2,700,000	\$ -			Any \$2.7M reduction is going to impact school-based personnel and have a negative impact on ACPS.	KCB			х	х	x	X	х

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ксв-7	Operating Fund	Add	Expenditures	Add 3 admin assistants to support Board Member work and community relations	Goal 5: Family and Community Engagement		School Board members are part-time and need to be accountable to the community. Each city council member has a .5 staff person who supports their community efforts (scheduling meetings with the community and constituent relations.) I would like to have only 3 FTEs, or 1 FTE shared between 5 board members to support the work of the Board with the community.		\$ 300,000	\$ 300,000	5 -			SST: For 3.00 FTE ADMINISTRATIVE ASSISTANT I positions, the estimate would be approx. \$255,000. For 3.00 FTE ADMINISTRATIVE ASSISTANT II positions, the estimate would be approx. \$285,000.	КСВ			x	x	X	X	X	х		х
ксв-8	Operating Fund	Delete	Expenditures	Delete \$300,000 from unassigned fund balance under operating.	Goal 5: Family and Community Engagement		School Board members are part-time and need to be accountable to the community. Each chity council member has a 5 staff person who supports their community efforts (scheduling meetings with the community and constituent relations.) I would like to have only 3 FTEs, or 1 FTE shared between 5 board members to support the work of the Board with the community.		\$ (300,000)	\$ (300,000	) \$ -			The maximum allowable use of fund balance is already being used to support the F7 2025 budget. Use of fund balance is not recommended to fund on-aging expenses. The best analogy for this would be using your savings account to pay your rent/mortgage. Eventually your savings are gone and you still have rent/mortgage payments to make.					x	X	Х	х	X		х

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