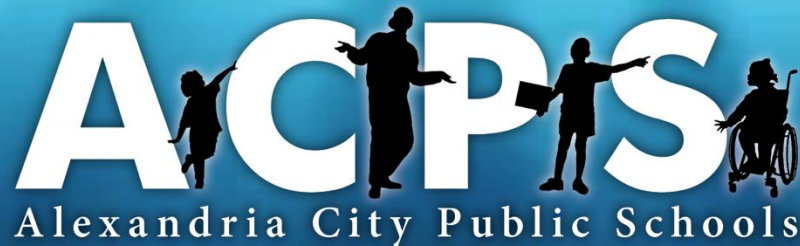


Superintendent's Proposed FY 2019 Combined-Funds Budget

Work Session #3: Textbook Replacement and Other Topics

January 30, 2018

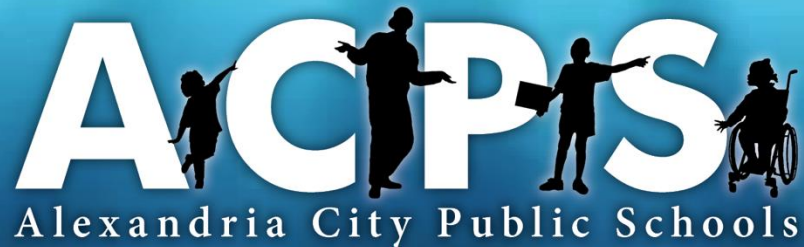
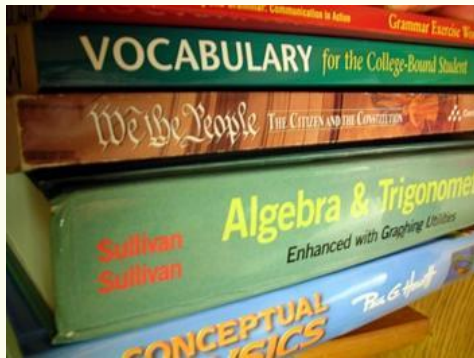


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Essential Questions

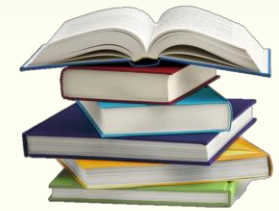
1. How does the FY 2019 budget address textbook replacement?
2. How has the TAG evaluation been incorporated into the FY 2019 Proposed Budget?
3. How have concerns about facilities been addressed in the FY 2019 Proposed Budget?

Textbook Overview



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Textbook Overview



- Current textbooks **not aligned** with Virginia's Standards of Learning
- The Commonwealth of Virginia adopts new textbooks on a **7-year cycle**.
- Many of ACPS textbooks are lagging **2 cycles behind**.
- Textbooks not aligned with modern technology

Content/Textbooks	Age of Text	Cycles Behind VDOE Adoption
K-2 Reading Program (Texts)	14	2
K-2 Reading Program (Libraries)	14	2
3-5 Reading Program (Texts)	14	2
3-5 reading Program (Libraries)	14	2
Mathematics 6-12	12-14	2
Mathematics K-5 (Math Expressions)	7	1
Science K-5	16	2+
Social Studies K-5	7	1
Social Studies 6-8	7	1
Spanish 1-4 and AP	11	1+
Spanish for Heritage Speakers, Levels 1-3	12	1+
Chinese 1-4 and AP	14	2
Latin 1-4 and AP	14	2
Science 6-12	7-11	1+
English Language Arts 6-8 (Textbook)	16	2+
English Language Arts 9-12 (Textbook)	14-16	2+

Proposed Textbook Adoption: 2018-19

Proposed	Current Textbooks Copyright Year	Cost
<ul style="list-style-type: none"> • K-2 Reading Program (Texts) • K-2 Reading Program (Libraries) • 3-5 Reading Program (Texts) • 3-5 Reading Program (Libraries) • Reading Replacement and Growth Operating Funds 	2004	<ul style="list-style-type: none"> • \$262,500 • \$350,000 • \$262,500 • \$350,000 • <u>(\$63,376)</u> <p>\$1,161,624</p>
<ul style="list-style-type: none"> • Social Studies (Grades 2-4): • 2-4 Social Studies Replacement and Growth Operating Funds 	2011	<ul style="list-style-type: none"> • \$97,200 • <u>(\$46,000)</u> <p>\$51,200</p>

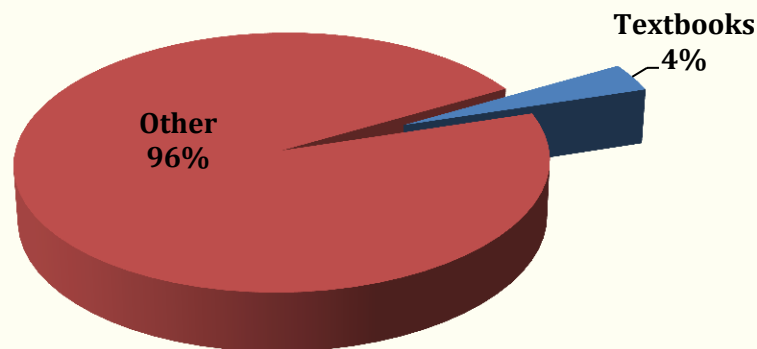
Justification: Align textbooks with the most current VDOE SOL revisions and provide consumable and replacement texts.

Textbook Adoption

Portion of Non-Personnel Budget

- **K-5 Literacy textbooks and Libraries (14 years old)**
- **Social Studies 2-4 Consumables (contract expiration)**
- **\$1,212,824 added to budget**
- **Adopting now aligns ACPS to VDOE adoption cycle**

Non-Personnel Budget



Non-Personnel Budget represents 12% of the total Operating Budget

Textbook Replacement Schedule

- The **FY 2019 Proposed Budget** begins the process of addressing textbook needs.
- Additional funding will be needed in **future years** to address remaining needs.
- A **long-term replacement schedule** is being developed.

Talented and Gifted



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First-Year Implementation

- 3-year funding approach
- \$68,827 funded in the FY 2019 Proposed Budget
- Represents 0.2% of total Non-Personnel Budget

CATEGORY	AMOUNT
Young Scholars	\$ 22,000
K-3 Curriculum Materials	\$ 19,782
Language Arts Curriculum Materials-Elementary	\$ 10,000
Language Arts Curriculum Materials-Middle School	\$ -
Language Arts-Middle School Texts	\$ -
Curriculum Development	\$ 9,045
Professional Development	\$ 8,000
Total	\$ 68,827

Three-Year Approach

- As recommended by the TAG Evaluation, resources should be implemented over a three-year period.

Category	Year 1	Year 2	Year 3
Young Scholars	\$ 22,000	\$ 44,000	\$ 66,000
K-3 Curriculum Materials	\$ 19,782	\$ 18,424	\$ 11,400
Language Arts Curriculum Materials-Elementary	\$ 10,000	\$ 22,940	\$ 9,100
Language Arts Curriculum Materials-Middle School	\$ -	\$ 2,520	\$ -
Language Arts-Middle School Texts	\$ -	\$ 65,056	\$ 5,056
Curriculum Development	\$ 9,045	\$ 13,500	\$ 13,500
Professional Development*	\$ 8,000	\$ 33,000	\$ 9,000
Total One-Time Expenditures	\$ 68,827	\$ 199,440	\$ 114,056
K-3 Coordinator (1FTE Salary and Fringe Benefits)		\$ 100,000	\$ 105,000
High School Coordinator (0.5 FTE Salary and Fringe Benefits)		\$ 50,000	\$ 52,500
5th Grade Test Screening		\$ 14,000	\$ 14,000
Total On-going Expenditures	\$ -	\$ 164,000	\$ 171,500
Total	\$ 68,827	\$ 363,440	\$ 271,556

*Some amount for Professional Development will be an on-going expenditure.

Addressing Other Areas Facilities:



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A Growing and Aging System

- ACPS CIP Budget addresses many of our facilities' needs. These projects tend to require large amounts of capital and are planned over a period of time.
- Operating funds cover general operations maintenance of our facilities.
- Repurposing space for the Early Childhood Center leads to an increased operating cost.
- The new West End Elementary School increases our assets to manage which leads to increased facility operating cost.

Increased Funding for Facilities

Improving Facilities	
West End Elementary	\$ 1,221,594
HVAC Maintenance	\$ 115,412
Patrick Henry	\$ 50,000
Early Childhood Center	\$ 38,459
Total	\$ 1,425,465

Follow-Up Questions From Work Session #2



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Questions/Comments

Dr. Lois F. Berlin
Interim Superintendent of Schools
lois.berlin@acps.k12.va.us
703-619-8001

Michael R. Herbstman
Chief Financial Officer
michael.herbstman@acps.k12.va.us
703-619-8098

Dominic B. Turner
Director – Budget and Financial Systems
dominic.turner@acps.k12.va.us
703-619-8141