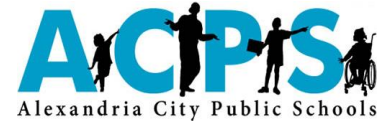




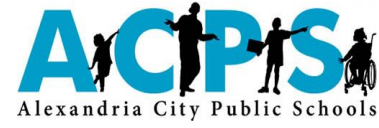
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Category #1: Step Increase Timing Changes																							
VN - 1	Operating Fund	Add	Expenditures	Step Increase Deferral	Goal 3: An Exemplary Staff	Recruitment, Training and Retention	Our staff are the most important resource to students receiving a quality education. It is my belief that their compensation should be our top priority in an effort to support and retain a talented staff that are educating our students.		\$ 743,415	-	\$ 743,415		VN	X		X		X	X	X	X	X	7
CL-1	Operating Fund	Add	Expenditures	Adjust Teacher Pay increase to the original School Board Approved Full Step increase, including the 1% for hold/top step employees	Goal 3: An Exemplary Staff	Recruitment, Training and Retention	This restores the intention of the board to maintain a pay increase to remain competitive with neighboring jurisdictions.		\$ 743,415		\$ 743,415		CL	X	X	X		X	X	X	X		7
CA -1	Operating Fund	Add	Expenditures	Step increase starting earlier	Goal 3: An Exemplary Staff	Recruitment, Training and Retention	Staff will receive higher compensation	Would entertain cuts suggested by others but wanted to have a balanced spreadsheet	\$ 595,000		\$ 595,000	Based on this add, the Step Increase could begin on September 1. If the corresponding reductions (suggested below by Ms. Anderson) were accepted, this would leave approximately \$20k to allocate to other expenditures.	CA	X	X	X	X			X	X		6
RC - 1	Operating Fund	Add	Expenditures	Option #1: Restore Step Increase to July 1, 2017	Goal 3: An Exemplary Staff	Recruitment, Training and Retention			\$ 743,415		\$ 743,415		RC	X		X		X	X	X	X		6
BC - 8	Operating Fund	Add	Expenditures	Fund full employee step increase and COLA	Goal 1: Academic Excellence and Educational Equity	Core Achievement		Provides full step and COLA	\$ 744,000		\$ 743,415	Minor cost adjustment.	BC	X		X		X	X	X	X		6
ML - 1	Operating Fund	Add	Expenditures	Return effective date of full step increase to July 1, 2017	Goal 3: An Exemplary Staff	Core Achievement	Important for teacher retention		\$ 743,415		\$ 743,415		ML	X		X		X	X	X	X		6
KG - 6	Operating Fund	Add	Expenditures	Full-Step	Goal 1: Academic Excellence and Educational Equity	Core Achievement	I support the full step		\$ 743,415		\$ 743,415		KG	X		X		X	X	X	X		6
RC - 4	Operating Fund	Add	Expenditures	Option #2: Restore Step Increase to September 1, 2017	Goal 3: An Exemplary Staff	Recruitment, Training and Retention			\$ 575,000		\$ 575,000		RC	X		X	X			X	X		5
Category #2: Textbook Adoption Changes																							
RC - 5	Operating Fund	Delete	Expenditures	Reduce Textbook Adoptions: 1. Eliminate French Textbook Adoption (\$116,250). 2. Additional Textbook Adoption reductions (\$64,085)	Goal 1: Academic Excellence and Educational Equity	Core Achievement		To help offset the \$575,000 expenditure increase to restore the Step Increase to September 1, 2017.	\$ (180,335)		\$ (180,335)		RC	X		X	X	X		X	X		6
KG - 2	Operating Fund	Delete	Expenditures	Text Books: French	Goal 1: Academic Excellence and Educational Equity	Core Achievement	I am sad to cut this but hope to see it next year. It is needed.		\$ (116,250)		\$ (116,250)		KG	X		X	X	X		X	X		6
ML - 3	Operating Fund	Delete	Expenditures	postpone acquisition of English Language Arts text books	Goal 6: Effective and Efficient Operations	Recruitment, Training and Retention	will not affect quality of English language arts in high school		\$ (232,500)		\$ (232,500)		ML	X		X			X	X	X		5
KG - 3	Operating Fund	Delete	Expenditures	Text Books: Spanish for Heritage	Goal 1: Academic Excellence and Educational Equity	Core Achievement	I am sad to cut this but hope to see it next year. It is needed.		\$ (86,250)		\$ (86,250)		KG	X			X	X		X	X		5
ML - 2	Operating Fund	Delete	Expenditures	postpone elementary text book acquisitions	Goal 6: Effective and Efficient Operations	Recruitment, Training and Retention	will not affect quality of instruction in the elementary schools	cannot find figure right now--I recall finding the figure of \$300,000 in the budget book for elementary text book acquisition	\$ (300,000)		\$ (300,000)		ML	X				X	X		X		4



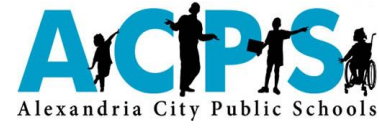
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RC - 2	Operating Fund	Delete	Expenditures	Reduce Textbook Adoptions: 1. Eliminate English Language Arts K-2 Textbook Adoption (\$232,500) 2. Eliminate French Textbook Adoption (\$116,250)	Goal 1: Academic Excellence and Educational Equity	Core Achievement		To help offset the \$743,415 expenditure increase to restore the Step Increase to July 1, 2017.	\$ (348,750)		\$ (348,750)		RC	X		X				X	X			4
CA - 2	Operating Fund	Delete	Expenditures	Textbooks ; English Anthology(K-2) and World Language	Goal 3: An Exemplary Staff	Recruitment, Training and Retention	Teachers and other staff will get closer to receiving the compensation they deserve	As important as books are, staff members have a greater impact. We need to stay competitive with surrounding jurisdictions and as consistent as possible with City employees who will be receiving a full step increase	\$ (435,000)		\$ (435,000)		CA	X	X	X						X		4
CA - 3	Operating Fund	Delete	Expenditures	Spanish - EL and Dual Language	Goal 3: An Exemplary Staff	Recruitment, Training and Retention	Staff will receive higher compensation		\$ (98,000)		\$ (98,000)		CA	X	X		X					X		4
CL-4	Operating Fund	Delete	Expenditures	Defer new textbook adoption for English/LA (K-2), French (1-3), and Spanish for Heritage Speakers (1-3).	Goal 1: Academic Excellence and Educational Equity	Core Achievement	This will put us off schedule from our planned textbook adoption and will need to be recalibrated into our textbook adoption schedule.	This is a painful cut for supporting up to date standards of learning. Our teachers who will be the beneficiaries would need to work in partnership with administrators on clear plans to work around having out dated textbooks.	\$ (435,000)		\$ (435,000)		CL	X		X						X		3
BC - 2	Operating Fund	Delete	Expenditures	Decrease to C&I proposed increase	Goal 1: Academic Excellence and Educational Equity	Operational Effectiveness	Likely delays some textbook purchases	No impact to personnel	\$ (500,000)		\$ (500,000)		BC	X							X	X		3
VN - 2	Operating Fund	Delete	Expenditures	Textbook Proposals: English Language Arts (K-2) \$232,500.00 French (I-III) \$116,250.00 Spanish for Heritage Speakers (I-III) \$86,250.00 Reading Program : Maravillas \$100,000	Goal 3: An Exemplary Staff	Recruitment, Training and Retention	Allow teachers/staff to receive their full step increase.	I believe in the power of textbooks as a resource and trust these texts were carefully chosen. However during these tight financial times cuts need to be made and if I had to choose between the textbooks teachers use and their salaries - I must choose to pay the teachers. I've been both a reading teacher and a Foreign Language teacher so I value that that the new textbooks proposed were chosen for those subjects and I don't take that lightly.	\$ (535,000)		\$ (535,000)	Note that this proposal still leaves \$28,267 in the budget for Textbook Adoption for Reading Program - Maravillas (Spanish EL and Dual Language).	VN	X								X	X	3
Category #3: Central Office Department Reductions																								
BC - 7	Operating Fund	Delete	Expenditures	0.5% reduction in Support Ops	Goal 6: Effective and Efficient Operations	Operational Effectiveness	Forces efficiency improvements in operations	No impact to personnel	\$ (135,000)		\$ (135,000)		BC	X	X	X	X	X	X		X	X		8
HC - 2	Operating Fund	Delete	Expenditures	reduce partnerships by 15K	Goal 2: Family and Community Engagement	Student Services	Incremental reduction in partnership support, hopefully offset by new office of partnership initiatives		\$ (15,000)		\$ (15,000)		HC	X		X	X	X	X		X			6
BC - 1	Operating Fund	Delete	Expenditures	School Board Purchased Services	Goal 6: Effective and Efficient Operations	Operational Effectiveness	Impacts board efficiency and level of effort	No impact to personnel	\$ (50,000)		\$ (50,000)		BC	X	X		X	X	X			X		6
VN - 4	Operating Fund	Delete	Expenditures	School Board Expenses and Purchased Services	Goal 6: Effective and Efficient Operations	Operational Effectiveness	Impacts board efficiency and level of effort	No impact to personnel	\$ (58,415)		\$ (58,415)		VN	X			X	X					X	4
BC - 6	Operating Fund	Delete	Expenditures	Decrease Student Services proposed increase	Goal 6: Effective and Efficient Operations	Operational Effectiveness	Forces efficiency improvements in operations	No impact to personnel	\$ (50,000)		\$ (50,000)		BC	X			X	X				X		4
BC - 5	Operating Fund	Delete	Expenditures	Decrease Tech Services Purchased Services	Goal 6: Effective and Efficient Operations	Operational Effectiveness	May impact timeliness of tech support services.	No impact to personnel	\$ (118,000)		\$ (118,000)		BC	X		X	X					X		4
RC - 3 / RC-6	Operating Fund	Delete	Expenditures	Reduce Capital Outlays for Technology by a total of \$394,665.	Goal 1: Academic Excellence and Educational Equity	Core Achievement		To help offset the \$743,415 expenditure increase to restore the Step Increase to July 1, 2017.	\$ (394,665)		\$ (394,665)		RC	X							X	X		3



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VN - 3	Operating Fund	Delete	Expenditures	Support Operations Overtime	Goal 3: An Exemplary Staff	Operational Effectiveness	Allow teachers/staff to receive their full step increase.	A total of \$665,210 of overtime has been proposed for the Support Operations/Facilities budget. This may be an area we want to review in the future as the amount appears to go up significantly each year. I propose we proactively plan and monitor in this area in an effort to ensure we have funds to pay for a full step increase this year for all staff. I'm proposing a 150k cut which will allow us to be equivalent to the overtime spent in 2015/2016.	\$ (150,000)	-	\$ (150,000)	Clarification: Between FY 2016 and FY 2017, there was a shift in account within the Transportation budget to better reflect how employees are paid. An increase of \$135,662 in Overtime was offset by a decrease in \$144,019 within Intermittent pay.	VN	x	x							x	3
CA -4	Operating Fund	Delete	Expenditures	Overtime	Goal 1: Academic Excellence and Educational Equity	Recruitment, Training and Retention	Allow more funds for step increase	Would like to understand more about the overtime and intermittent categories, particularly in transportation	\$ (62,000)		\$ (62,000)	Clarification: Between FY 2016 and FY 2017, there was a shift in account within the Transportation budget to better reflect how employees are paid. An increase of \$135,662 in Overtime was offset by a decrease in \$144,019 within Intermittent pay.	CA	x	x							x	3
KG - 7	Operating Fund	Delete	Expenditures	Partnerships	Goal 6: Effective and Efficient Operations	Operational Effectiveness	I value our partnership budget, but the step comes first for me		\$ (57,828)		\$ (57,828)		KG	x				x				x	3
Category #4: T.C. Williams Instructional Period Review																							
HC - 4	Operating Fund	Delete	Expenditures	load-leveling for teaching staff	Goal 3: An Exemplary Staff	Core Achievement	little, perhaps even positive w.r.t. equity across teachers	Probably infeasible to include in budget at this time, but indicates my priority in terms of expense reduction	\$ -		n/a	This proposal has not yet been fully analyzed by staff.	HC	x		x	x	x			x	x	6
KG - 1	Operating Fund	Delete	Expenditures	Having teachers allows for two planning period, hopefully addressing ICAP and team planning for our students. My hope is that any position cut will be able to find a position in the secondary environment as we often have normal turnover.	Goal 3: An Exemplary Staff	Core Achievement	It should not have major programmatic impact given that a 5-period schedule is still more planning than the average.		\$ (400,000)	(4.00)	n/a	This proposal has not yet been fully analyzed by staff.	KG	x			x	x			x	x	5
Category #5: Other Items Receiving Requisite Support																							
KG - 5	Operating Fund	Add	Expenditures	Extended Learning	Goal 1: Academic Excellence and Educational Equity	Core Achievement	This really helps schools that do not have title I resources or extra intervention resources.		\$ 76,069		\$ 76,069		KG	x		x	x	x			x	x	6
HC - 3	Operating Fund	Add	Expenditures	Restore Science Instructional support FTE	Goal 3: An Exemplary Staff	Core Achievement	increased effectiveness of science instruction		\$ 103,000	1.00	\$ 103,693	Minor increase based on actual position cost.	HC	x			x	x			x	x	5
KG - 4	Operating Fund	Delete	Expenditures	K-Prep	Goal 1: Academic Excellence and Educational Equity	Core Achievement	I would not cut the program. But it could be move to the prep weeks at the end of August and shortened to two days. (like middle school)		\$ (159,156)		\$ (159,156)		KG	x		x	x	x				x	5



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CL-2	Operating Fund	Delete	Expenditures	Eliminate K-Prep	Goal 6: Effective and Efficient Operations	Operational Effectiveness	Principals and Administrators would need to find a way to incorporate a lower cost opportunity for families to learn about schools ahead of time, as well as modify first day of school activities to accommodate the elimination of the program.	Not ideal, but a lower priority than quality teachers	\$ (159,156)		\$ (159,156)		CL	X		X	X	X				X		5
CL-5	Operating Fund	Delete	Expenditures	Reduce Stipends for volunteer roles taken on by teachers	Goal 3: An Exemplary Staff	Recruitment, Training and Retention	The board would instruct the superintendent to decrease stipends for in school building volunteer positions at by this amount, prioritizing the most important stipends to student instruction and targeted supports, while deprioritizing operational and communications roles.	Our teachers do not get paid for all the extra time they put in to support our students, however our most exemplary teachers do not take on leadership roles simply for a small stipend. This delete prioritizes providing all teachers with a full step pay increase, while losing small stipends at the margins.	\$ (49,259)		\$ (49,259)		CL	X		X	X					X		4
HC - 1	Operating Fund	Delete	Expenditures	If appropriate, charge 50% of the New School principal salary to CIP	Goal 4: Facilities and Learning Environment	Operational Effectiveness	little	Only if deemed appropriate to use CIP funds	\$ (88,000)	(0.50)	n/a	Staff could not justify adding a portion of this position to the CIP within CIP guidelines..	HC	X			X		X					3
CL-3	Operating Fund	Delete	Expenditures	Eliminate new substance abuse support position	Goal 5: Health and Wellness	Targeted Intervention	ACPS would continue to lack the ability to serve the most challenging, non-prevention cases of substance abuse	ACPS would have to work with the city to improve the 3rd party options for referrals of students, preferably developing a relationship where they could partner with ACPS and visit our schools.	\$ (100,000)	(1.00)	\$ 90,000	Minor decrease based on actual position cost.	CL	X		X						X		3
Items Not Receiving Requisite Co-Sponsorship for Prioritized Discussion																								
BC - 3	Operating Fund	Delete	Expenditures	Decrease Financial Services proposed increase	Goal 6: Effective and Efficient Operations	Operational Effectiveness	Forces efficiency improvements in operations	No impact to personnel	\$ (100,000)		\$ (100,000)	Clarification: This budget is driven by a \$1.1 million year-over-year change to the Divisionwide baseline budget shown within the department. The central Finance department has been reduced by over \$250k (including 2.0 FTE) for FY 2018.	BC	X										1
BC - 4	Operating Fund	Delete	Expenditures	Decrease HR's proposed increase	Goal 6: Effective and Efficient Operations	Operational Effectiveness	Forces efficiency improvements in operations	No impact to personnel	\$ (100,000)		\$ (100,000)	Clarification: The Divisionwide Human Resources budget increase is driven entirely by increases in the cost of centrally-managed employee benefit costs. Central Office Human Resource costs have decreased for FY 2018.	BC	X										1