



ACPS
Alexandria City Public Schools
Combined Funds Budget
ADD/DELETE FORM - COMBINED

Date: 5/16/2024
Board Member Name: Type Name
Board Member Initials: CHOOSE INITIALS

Item Number	Fund	Adjustment Type	Category	Description of Change	Strategic Goal	Board Budget	Programmatic Impact	Other Questions/Comments	Expenditure	Revenue	FTEs	Staff Validated	Staff Notes	Original MR	Co-Sponsorships								Meet Consideration			
															MR	KCB	MA	JG	TI	ASB	ARE	CH		TB		
MR-1	Operating Fund	Add	Expenditures	Provide staff with 2% MRA if additional state funding is available	Goal 2: Instructional Excellence	Recruitment and Retention	Providing staff with a 2% MRA will support recruitment and retention efforts		\$ 1,340,000	\$ -	-				MR	X		X	X	X	X	X			X	
MR-2	Operating Fund	Add	Expenditures	2.0 Deans at FCH and GWMS if additional state funding is available	Goal 3: Student Accessibility and Support	CASEL Social Emotional Learning Competencies	These positions will provide additional social and emotional support for students attending our large middle schools		\$ 307,000	\$ -	2.00				MR	X		X	X	X	X	X			X	
ASB-1	Operating Fund	Add	Expenditures	Add 2.0 FTEs for Middle School Deans	Goal 3: Student Accessibility and Support	CASEL Social Emotional Learning Competencies	Adding another grade level Dean at each of the standalone middle schools will provide necessary staffing to support students in fully accessing instruction.	Offset by ASB-2, ASB-3, and ASB-4 deletes	\$ 307,000	\$ -	2.00				ASB	X	X		X	X		X			X	
ASB-2	Operating Fund	Delete	Expenditures	Delete 1.0 FTE for Academy Coach position at ACHS	CHOOSE GOAL	SELECT PRIORITY UNDER CHOSEN GOAL	The duties of this position can be assumed by other school-based and/or Central Office staff. Or another ACHS budgeted FTE can be reclassified to take over this position. Deleting this expenditure would help fund 2.0 FTEs MS Grade-level Deans.	Since this wasn't listed as an individual FTE in the proposed adjustments, I am including 1/4 the cost of the additional 4.0 FTEs. Please update expenditure amount if inaccurate.	\$ 116,000	\$ -	1.00				ASB	X			X		X				X	
ASB-3	Operating Fund	Delete	Expenditures	Delete prposed \$100K for Marginalized Student Needs Assessment	CHOOSE GOAL	SELECT PRIORITY UNDER CHOSEN GOAL	Since this needs assessment would largely be drawn from existing data sources, the cost seems unjustified. Deleting this expenditure would help fund 2.0 FTEs MS Grade-level Deans.	TYPE QUESTIONS/COMMENTS	\$ 100,000	\$ -	-				ASB	X			X		X				X	
ASB-4	Operating Fund	Delete	Expenditures	Reclassify a 1.0 FTE currently vacant Central Office position	CHOOSE GOAL	SELECT PRIORITY UNDER CHOSEN GOAL	This reclassification would move resources from Central Office and shift them to meet needs in our standalong middle schools through the additional 2.0 FTE Grade-level Deans.	TYPE QUESTIONS/COMMENTS	\$ 91,000	\$ -	1.00				ASB	X	X		X	X		X			X	
ASB-5	Operating Fund	Add	Revenue	Should the General Assembly add additional revenue to ACPS's FY25 Budget, please use that amount to cover a .5% MRA for staff.	Goal 2: Instructional Excellence	Recruitment and Retention	Having a 2% MRA for all staff will support our recruitment and retention goals.	This Add signifies my support for the Superintendent's stated position on these potential funds.	\$ 1,300,000	\$ -	-				ASB	X	X			X		X		X		X
KCB-1	Operating Fund	Add	Expenditures	Add 2 middle school deans for GW and FCH	Goal 3: Student Accessibility and Support	CASEL Social Emotional Learning Competencies	Add two more deans, or one additional dean per GW and FCH, will allow for one dean per grade level. With our growing middle schools, having extra support to help with student discipline matters is key.		\$ 307,000						KCB	X	X		X	X	X	X			X	
KCB-2	Operating Fund	Delete	Expenditures	Remove 1 academy coach and 1 school counselor assigned to an academy	Goal 3: Student Accessibility and Support	CASEL Social Emotional Learning Competencies	Since we have 3 school counselor vacancies at the moment, I want us to consider holding off on this additional new position. I also believe the new academy coach will be valuable in the future, but after we have a year under us and can adjust for changes needed next year.		\$ (232,000)						KCB		X			X	X				X	
KCB-3	Operating Fund	Delete	Expenditures	Reclassify one vacant position to the middle school deans	Goal 3: Student Accessibility and Support	CASEL Social Emotional Learning Competencies	Reclassify one long-standing vacant position to allow for fulfilling the 2 middle school deans		\$ (75,000)						KCB	X			X	X	X	X			X	
KCB-4	Operating Fund	Add	Revenue	Add .5% to the MRA if the General Assembly approves additional revenue	Goal 3: Student Accessibility and Support	CASEL Social Emotional Learning Competencies	If the General Assembly approves a budget providing additional revenue, please dedicate these funds to the MRA to match the original 2% MRA ask.		\$ 1,300,000						KCB	X			X	X	X	X		X	X	