#### **Combined Funds Budget**

Date: 2/13/2018

Board Member Nam All Members - Compiled

Board Member Nam All Members - Compiled Board Member Initia All Members - Compiled



Per the FY 2019 Rules of Engagement, Section II.C.: "In addition to the original School Board member that proposes an add/delete item, all add/delete requests need a of two co-sponsors to be considered with the Superintendent's recommended adjustments and to be prioritized for discussion at the add/delete work session. Any addition or deletion that does not have this level of support will not be prioritized in the add/delete compilation but may still be discussed by the School Board. All proposals, even those without the required support, will be posted for public review, once the dollar and FTE impacts have been validated by staff."

n Number	Fund	Adjustment Type	Category	Description of Change	Programmatic Impact	Other Questions/Comments	FTES		Staff- Validated \$ Amount	Staff Notes	Superintendent Action	Original Sponsor (OS)	Total Including OS CA (3 Required)		RC HC		CL N
					Category	#1: Student Improvemer	t Po			ges		(03)	(э кечиней)				
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.  I believe school-wide positions that impact literacy, math, and	7.00 \$	689,500 \$	979,800		Recommended	CA	4 >	х	х	х	
VN-1	Operating Fund	Add	Expenditures	Add back Student Improvement Positions for each school (0.5)	Students receive academic support	science and that serve our students most in need should be preserved.	7.00 \$	979,800 \$	979,800		Recommended	VN	3	х		х	
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		Recommended	мі	3	x		x	
					·	#2: Talented and Gifted I				ges							
					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 a 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								6	x	x	x x	x
VN-2	Operating Fund	Add	Expenditures	K-3 Tag Coordinator	an evaluation we prioritize the recommendations that have the biggest impact.	parents of students of solar report that their children are	1.00 \$	100,000 \$	143,400	Estimated using salary scale at grade LAS-F, Step 5.	Recommended	VN					<u> </u>
1L-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.  Adding the coordinator sooner will have a greater impact on the success of the program at all levels as it will free up	1.00 \$	100,000 \$	143,400	Estimated using salary scale at grade LAS-F, Step 5.	Recommended	ML	5	x		x x	х
ı-1	Operating Fund	Add	Expenditures	K-3 TAG coordinator	implement TAG audit recommendations	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.	Recommended	CA	5	Х		X X	х
C-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.	Recommended	нс	5	х	х	x x	х
G-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 \$		Estimated using salary scale at grade LAS-F, Step 5.	Recommended	RG	4	x		x x	x
C-6	Operating Fund	Add	Expenditures	Implement young scholars at additional elem school	increase early identification and acceleration for students		\$	20,000 \$		Includes \$2,000 for teacher training and \$20,000 for 3 week summer program	Recommended	нс	4	Х	х		_
N-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 \$1 students next year due to redistricting? Reallocate funds towards k-3 coordinator Will willingly consider other alternative deletes to fund the	\$	(50,000) \$		Based on the average salary and benefits for a TAG Teacher position to 0.5 FTE. Comment only.	Comment Only	VN	4 x	x			х
G-2	Operating Fund	Delete	Expenditures	Reduce reserve positions by 1	TAG FTE	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.	Considered but Not Recommended	RG	4 X		х	x	_
N-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  Redistricting was named as a reason for implementing Young	\$	(20,000) \$		Includes \$2,000 for teacher training and \$20,000 for 3 week summer program	Considered but Not Recommended	VN	3	х	х		
A-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.	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	Below Co-Sponsorship Threshold	CA	2 >	х			
					Catego	ry #3: English Learner Ins	truct	ion Ch	ange	S							
L-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	Considered but Not Recommended	ML	7 X	x	x x	х	
:-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 .	Considered but Not Recommended	ВС	6 X	х	x x	х	
L-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.	Considered but Not Recommended	ML	5 X	x		х	
C-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.	Considered but Not Recommended	ВС	4	x	х	х	x
3C-2	Operating Fund	Comment			Appropriately aligns Guided Reading Specialist to support multiple schools in Division	Consider GLAD Positon for Title 1, 3 and/or Grant	1.00 \$	(100,000) \$	(85,265)	Average Reading Specialist salary & benefits.	Recommended	ВС	3	x	х		х
	, , , , , , , , , , , , , , , , , , ,				· ·	gory #4: Specialized Instru				Commence of the commence of th							

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		1 .	1						Staff-			Original	Total		23 3p0i	nsorships		
m Number	Fund	Adjustment Type	Category	Description of Change	Programmatic Impact	Other Questions/Comments	FTEs	Estimated \$ Amount	Validated \$ Amount	Staff Notes	Superintendent Action		Including OS (3 Required)	CA B	C RC	HC RG	KG CL	. N
									ψ / till Odine	Theresa Werner - The Special Education Advisory		(00)	(o nequired)					
										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			7	x >	х	X	х х	
										not actually result in an actual position such as the one								
										described. The consultant group has not completed data								
				set aside funds to be used for implementation of Specia					Soo Staf	gathering due to the expansion of the evaluation and f recommendations will not be available before the end of	Considered but Not							
HC-2	Operating Fund	Add	Expenditures	Instruction Evaluation	quicker implementation of SPED evaluation		1.00	\$ 125,000		the budget cycle.	Recommended	нс						
					4	I'm wondering if we might even want to hire a special		,										
						education instructional liaison whose sole purpose is to assist								,	,		x	
					to implement recommendations from this comprehensive	central office and the schools with implementation of study					Considered but Not		4	'	,		^	
ML-4	Operating Fund	Add	Expenditures	Instruction Evaluation	evaluation.	recommendations	1.00	\$ 100,000 \$	5 103,491	Average salary and benefits for Special Education Teacher.	Recommended	ML						
						Want Specialized Instruction area to be prepared for necessary FTE and budget adjustments to support earliest								)	,	x		
C-6	Operating Fund	Comment	Expenditures		Support early implementation of SPED audit.	implementation of recommendations.					Comment Only	BC	2	,	·	*		
	.,				, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,				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			1	)	•			
										cuts would place a direct burden upon services to students.								
						Office expenditures for 1.5 FTE and supplies appears robust at				Cuts were made to all possible areas that would not impact	Below Co-Sponsorship							
-5	Operating Fund	Delete	Expenditures			\$550K		\$ (40,000)	\$ (40,000	) students.	Threshold	BC						
						Category #5: Textbook	Cha	ngas										
			1			Category #3. Textbook	Cila	iiges			<u> </u>							_/
										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			4	,	,	х	x	
				Invest 500k in Text/Reading Libraries for k-2. Invest in 3-	Strengthen literacy support for teachers and academic gains	Invest 500k in k-2 texts and reading libraries and grades 3-5				FY2019 Proposed Budget by \$712,824 (\$1,212,824 less	Considered but Not							
-4	Operating Fund	Delete	Expenditures	5 next year	for students	following year		\$ (661,624)	\$ (712,824)	1 1 7	Recommended	VN						
										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.			4	X >	(	х	×	
						My calculation is that this leaves roughly 1K per classroom for												
						K-2 books, but I could be wrong. Maybe books can be shared				This option does not leave half of the elementary								
A-4	Operating Fund	Delete	Expenditures	Reduce funding K-2 libraries	order to preserve student improvement personnel	by grade level teachers and then expand libraries after having more knowledge about which books are the best.		\$ (155,000)	\$ (155,000)	population vulnerable to funding cuts in FY2019-20.	Considered but Not Recommended	CA						
•	operating rana	Delete	Experiarcares	neduce running it 2 libraries	order to preserve student improvement personner	more knowledge about which books are the best.		, (155,000)	(133,000)	This option designates funds to replace the 2004 Scott	necommended							
										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			4	)	(	Х	х х	:
										and less than one-third of the teachers would have funding								
			1							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								
										lete llette		1		1	1			
-7	Operating Fund	Deleto	Evnenditures	reduce k.5 library nurchase of \$700V by \$745V to \$455V	honefully low			\$ (245,000)	\$ /2//5 000	complete collection.	Considered but Not	HC						
-7	Operating Fund	Delete	Expenditures	reduce k-5 library purchase of \$700K by \$245K to \$455K	hopefully low			\$ (245,000)	\$ (245,000)		Considered but Not Recommended	НС						
-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		нс						
7	Operating Fund	Delete	Expenditures	reduce k-5 library purchase of \$700K by \$245K to \$455K	hopefully low			\$ (245,000)	\$ (245,000)			нс						
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 teacher materials and classroom libraries to support K-5 literacy instruction for 8100 students at a cost of \$151 per student, or \$22 per		нс						
-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 teacher materials and classroom libraries to support K-5 literacy instruction for		нс						
C-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 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.		нс						
7-7	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 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		НС						
C-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 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		НС	3	x >	4		x	
<del>27</del>	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 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	Recommended	нс	3	x >	τ.		x	
C-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 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	Recommended	нс	3	x >	(		x	
C-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 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.	Recommended	нс	3	x >	(		x	
C-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 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	Recommended	нс	3	x x	4		x	
D7	Operating Fund	Delete	Expenditures	reduce k-5 library purchase of \$700K by \$245K to \$455K	hopefully low  This will delay the adoption of new textbooks but help offset			\$ (245,000) \$	\$ (245,000)	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.	Recommended	нс	3	x >	4		х	

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							Staff-			Original	Total		Co-Sponsors	iiips	
em Number	Fund	Adjustment Type	Category Description of Ch	nange Programmatic Impact	Other Questions/Comments FT	Es Estimated \$ Amount	Validated \$ Amount	Staff Notes	Superintendent Action			СА ВС	RC HC	RG KG	CL
								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.			3	x		x	
								We would repeat this process in Year 2 for the Grade 3-5 Classrooms, which would continue to use current materials in Year 1.							
-2A	Operating Fund	Delete	Expenditures	Postpone textbook adoption for grades 3 - 5 until next year	r	\$ (612,500)	\$ (612,500		Recommended	ML					x
								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.			2	x			
L-2B	Operating Fund	Delete	Expenditures	Postpone Social Studies grades 2-4 until next year		\$ (51,200)	\$ (51.200	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	Recommended	MI					
L-20	Operating runu	Delete	Experialtures	rostpone social studies grades 2-4 diffil flext year	Catagoni #C. All Othor Cl		3 (31,200	of School year.	Recommended	IVIL					
					Category #6: All Other Ch	nanges									
								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			7	х	x	x x	х
-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		ff not analyzed additional costs outside of the coaching stipends.	Considered but Not Recommended	BC					
				, ,	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			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			7	x x	хх		х
I-3	Operating Fund	Add	Expenditures Summer Reading Coordinator	Increase literacy for gap groups	opportunities to easily access books. Do for 6 weeks during summer school.	\$ 5,000	\$ 4,961	a total of \$352.52. Total amount needed for the position is	Considered but Not Recommended	VN					
-3	Operating runu	Aud	Experiantiles Summer Reading Coordinator	increase interacy for gap groups	seems to be a matter of equity-Rugby does not receive the	3 3,000	3 4,501	Similar to Crew and other Coaching stipends: Head Coach - \$4,790 per team and Assistant Coach - \$2,761 per team. For		VIV					
L-5	Operating Fund	Add	provide stipends to boys and girls Expenditures coaches at TCW	JV and Varsity Rugby to provide stipends for boys and girls JV and Varsity Rugby coaches	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		two teams, these coaching stipends total \$15,102. Staff has ff not analyzed additional costs outside of the coaching stipends.	Considered but Not Recommended	ML	6	х	х	x	X
-10	Operating Fund	Delete	Expenditures Superintendent recommended cu	ts	In an effort to get to a balanced budget I would like to hear additional recommended cuts from superintendent.	\$ (256,319)	\$ (256,319		Considered but Not Recommended	VN	3	x		x	
							-	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,							х
								and learn through the inquiry process; developing the skils 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			3	х	X		
								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							
A-6	Operating Fund	Comment	Expenditures		Interested in more information about cost/benefits of IB at JH based on answer to Ms. Graf's question			citizens.	Comment Only	CA					
								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							
					Are there still provisions in Title IX that require equal funding of girls' and boys' sports? If so, do we know where we stand?			scholarships.			3	x x			
					I'm thinking about the Rugby request. I realize there are both boys and girls playing but I'm curious about the answer to			Also, although the team is school-sponsored, it does not currently receive funding from the school division and,							
A-7	Operating Fund	comment	Expenditures			\$ -		therefore, would not fall under the umbrella of Title IX.	Comment Only	CA					

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															Co-Spc	nsorships		
		Adjustment						Estimated	Staff-			Original	Total					
tem Number	Fund	Type	Category	Description of Change	Programmatic Impact	Other Questions/Comments	FTEs	\$ Amount	Validated	Staff Notes	Superintendent Action			CA	BC RC	HC RG	KG	CL I
		туре						3 Alliount	\$ Amount			(OS)	(3 Required)					
										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	d		2	:	х			
										ABM), with the largest purchased service contracts being								
										awarded to Diamond Transportation and Yellow Cab for the	2							- /
						I needed to come up with funds to cover my "adds" and I				transportation of students. School Board guidance would								
						thought that the category of "purchased services" might				be needed as to which contracts should be broken in order	Below Co-Sponsorship							
-7	Operating Fund	Delete	Expenditures	reduce purchased services budget by another 6%	perhaps none	provide some savings.		\$ (522,000)		to see savings in this area of the budget.	Threshold	ML						
						, ,				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-			-		×			1
										personnel costs to offset the increases from raises and	Below Co-Sponsorship		-	•	^			
-8	Operating Fund	Delete	Expenditures	Communications increase	None	Given no increase in FTEs maintain previous year spending		\$ (36.543)	) \$ (36,543)		Threshold	VN						
								7 (00,010)	, + (55,515)									
										According to FY 2019 Proposed Budget, the Department	Below Co-Sponsorship				x			
N-5	Operating Fund	Delete	Expenditures	School Board budget	None	Given no increase in FTEs maintain previous year spending		\$ (33,400)		budget actually decreases by \$33,400.	Threshold	VN	-		^			
										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	t							
										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			2	!	х			
										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								
						There's a recommended 1.6 M in spending yet only adding 3				accommodate this delete without impacting the new								
						staff members. I understand facilities is a huge issue but the				operations of West End and Central Preschool, facilities								
											1							
						cuts other departments went through don't seem to mirror				would need to reduce step increases or eliminate new	Below Co-Sponsorship							

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