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Item Number	Fund	Adjustment Type	Category	Description of Change	Programmatic Impact	Other Questions/Comments	FTEs	Estimated \$ Amount	Staff-Validated \$ Amount	Staff Notes	Superintendent Action	Original Sponsor (OS)	Co-Sponsorships										
													Total Including OS (3 Required)	CA	BC	RC	HC	RG	KG	CL	ML	VN	
<b>Category #1: Student Improvement Position Changes</b>																							
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.	7.00	\$ 689,500	\$ 979,800		Recommended	CA	4	X	X	X				X			
VN-1	Operating Fund	Add	Expenditures	Add back Student Improvement Positions for each school (0.5)	Students receive academic support	I believe school-wide positions that impact literacy, math, and science and that serve our students most in need should be preserved.	7.00	\$ 979,800	\$ 979,800		Recommended	VN	3		X					X		X	
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	ML	3		X				X		X		
<b>Category #2: Talented and Gifted Instruction Changes</b>																							
VN-2	Operating Fund	Add	Expenditures	K-3 Tag Coordinator	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 an 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 an evaluation we prioritize the recommendations that have the biggest impact.		1.00	\$ 100,000	\$ 143,400	Estimated using salary scale at grade LAS-F, Step 5.	Recommended	VN	6		X	X		X	X	X		X	
ML-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.	1.00	\$ 100,000	\$ 143,400	Estimated using salary scale at grade LAS-F, Step 5.	Recommended	ML	5		X			X	X	X	X		
CA-1	Operating Fund	Add	Expenditures	K-3 TAG coordinator	implement TAG audit recommendations	Adding the coordinator sooner will have a greater impact on the success of the program at all levels as it will free up 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	X	X			X	X	X			
HC-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	HC	5		X		X	X	X	X			
RG-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	\$ 143,400	Estimated using salary scale at grade LAS-F, Step 5.	Recommended	RG	4		X			X	X	X			
HC-6	Operating Fund	Add	Expenditures	Implement young scholars at additional elem school	increase early identification and acceleration for students			\$ 20,000	\$ 22,000	Includes \$2,000 for teacher training and \$20,000 for 3 week summer program	Recommended	HC	4		X	X	X					X	
VN-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 51 students next year due to redistricting? Reallocate funds towards k-3 coordinator		\$ (50,000)	\$ (54,931)	Based on the average salary and benefits for a TAG Teacher position to 0.5 FTE. Comment only.	Comment Only	VN	4	X	X					X		X	
RG-2	Operating Fund	Delete	Expenditures	Reduce reserve positions by 1	Reduce the amount of reserve positions by 1 to offset the new TAG FTE	Will willingly consider other alternative deletes to fund the 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	X		X	X					
VN-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		\$ (20,000)	\$ (22,000)	Includes \$2,000 for teacher training and \$20,000 for 3 week summer program	Considered but Not Recommended	VN	3		X	X						X	
CA-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.	Redistricting was named as a reason for implementing Young 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	X	X								
<b>Category #3: English Learner Instruction Changes</b>																							
ML-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		X		X	X	
BC-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	BC	6	X	X	X	X		X			X	
ML-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				X		X	X	
BC-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	BC	4		X		X		X	X			
BC-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	BC	3		X		X			X			
<b>Category #4: Specialized Instruction Changes</b>																							



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HC-2	Operating Fund	Add	Expenditures	set aside funds to be used for implementation of Special Instruction Evaluation	quicker implementation of SPED evaluation		1.00	\$ 125,000	See Staff Comments	Theresa Werner - The Special Education Advisory 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 not actually result in an actual position such as the one described. The consultant group has not completed data gathering due to the expansion of the evaluation and recommendations will not be available before the end of the budget cycle.	Considered but Not Recommended	HC	7	X	X	X	X			X	X		
ML-4	Operating Fund	Add	Expenditures	set aside funds to be used for implementation of Special Instruction Evaluation	we will need to have some resources available during SY 18-19 to implement recommendations from this comprehensive evaluation.	I'm wondering if we might even want to hire a special education instructional liaison whose sole purpose is to assist central office and the schools with implementation of study recommendations	1.00	\$ 100,000	\$ 103,491	Average salary and benefits for Special Education Teacher.	Considered but Not Recommended	ML	4		X				X		X	X	
BC-6	Operating Fund	Comment	Expenditures		Support early implementation of SPED audit.	Want Specialized Instruction area to be prepared for necessary FTE and budget adjustments to support earliest implementation of recommendations.					Comment Only	BC	2		X		X						
BC-5	Operating Fund	Delete	Expenditures			Office expenditures for 1.5 FTE and supplies appears robust at \$550K		\$ (40,000)	\$ (40,000)	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 cuts would place a direct burden upon services to students. Cuts were made to all possible areas that would not impact students.	Below Co-Sponsorship Threshold	BC	1		X								
<b>Category #5: Textbook Changes</b>																							
VN-4	Operating Fund	Delete	Expenditures	Invest 500k in Text/Reading Libraries for k-2. Invest in 3-5 next year	Strengthen literacy support for teachers and academic gains for students	Invest 500k in k-2 texts and reading libraries and grades 3-5 following year		\$ (661,624)	\$ (712,824)	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 FY2019 Proposed Budget by \$712,824 (\$1,212,824 less \$500,000).	Considered but Not Recommended	VN	4		X		X		X			X	
CA-4	Operating Fund	Delete	Expenditures	Reduce funding K-2 libraries	Reduce number of texts in new K-2 class libraries next year in order to preserve student improvement personnel	My calculation is that this leaves roughly 1K per classroom for K-2 books, but I could be wrong. Maybe books can be shared by grade level teachers and then expand libraries after having more knowledge about which books are the best.		\$ (155,000)	\$ (155,000)	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.  This option does not leave half of the elementary population vulnerable to funding cuts in FY2019-20.	Considered but Not Recommended	CA	4	X	X		X			X			
HC-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 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 and less than one-third of the teachers would have funding 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 complete collection.	Considered but Not Recommended	HC	4		X		X			X	X		
CA-3	Operating Fund	Delete	Expenditures	Delay 3-5 textbook adoption	This will delay the adoption of new textbooks but help offset the cuts to student improvement personnel	Attempting to preserve student improvement positions		\$ (612,500)	\$ (612,500)	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 Classrooms, which would continue to use current materials in Year 1.	Recommended	CA	3	X	X						X		



ALEXANDRIA CITY PUBLIC SCHOOLS  
ADD/DELETE CO-SPONSORSHIP SUMMARY

Combined Funds Budget

Date: 2/13/2018  
Board Member Nam All Members - Compiled  
Board Member Initi: All Members - Compiled



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ML-7	Operating Fund	Delete	Expenditures	reduce purchased services budget by another 6%	perhaps none	I needed to come up with funds to cover my "adds" and I thought that the category of "purchased services" might provide some savings.		\$(522,000)	\$(522,000)	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 ABM), with the largest purchased service contracts being awarded to Diamond Transportation and Yellow Cab for the transportation of students. School Board guidance would be needed as to which contracts should be broken in order to see savings in this area of the budget.	Below Co-Sponsorship Threshold	ML	2		X									X		
VN-8	Operating Fund	Delete	Expenditures	Communications increase	None	Given no increase in FTEs maintain previous year spending		\$(36,543)	\$(36,543)	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-personnel costs to offset the increases from raises and healthcare.	Below Co-Sponsorship Threshold	VN	2		X											X
VN-5	Operating Fund	Delete	Expenditures	School Board budget	None	Given no increase in FTEs maintain previous year spending		\$(33,400)	\$-	According to FY 2019 Proposed Budget, the Department budget actually decreases by \$33,400.	Below Co-Sponsorship Threshold	VN	2		X											X
VN-9	Operating Fund	Delete	Expenditures	Recommended Operations decrease		There's a recommended 1.6 M in spending yet only adding 3 staff members. I understand facilities is a huge issue but the cuts other departments went through don't seem to mirror the operations budget increase.		\$(100,000)	\$(100,000)	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 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 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 accommodate this delete without impacting the new operations of West End and Central Preschool, facilities would need to reduce step increases or eliminate new positions.	Below Co-Sponsorship Threshold	VN	2		X											X