ALEXANDRIA CITY PUBLIC SCHOOLS
ADD/DELETE Co-SPONSORSHIP FORM

Combined Funds Budget

Date: 5/19/2021
Board Member Name: Anderson
Board Member Initials: CA

Instructions:

Please place an "X" under your intitials by any item you wish to sponsor

Instructions for Entering Dollar and FTE Values:
All Adds (for either revenue or expenditures) should be entered as positive numbers. All Deletes should be entered as negative numbers.

Instructions for Returning Completed Forms:
Please e-mail completed forms to Dr. Hutchings, Dominic Turner and Robert Easley by Monday, May 17 at 12pm (noon).
Earlier submissions are heavily encouraged.

															Co-Sponsorships									
Item Number	Fund	Adjustment Type	Category	Description of Change	Strategic Goal	Board Budget Priority	Programmatic Impact	Other Questions/Comments	Estimated $ Amount	FTEs	Staff Validated $ Estimates	Staff Notes	Original Sponsor	MA	CA	VN	RG	JG	ML	MR	CS	HT	Meet Consideration Criteria
SAMPLE	**Operating Fund**	**Add**	**Expenditures**	**Sample**	**Goal 1: SYSTEMIC ALIGNMENT**	Implementation of Equity audit of school board policies	**Sample**	**Sample**	**$ 1,000**	**-**													
-1	Operating Fund	Add	Expenditures	Technology Services Audit	Goal 1: SYSTEMIC ALIGNMENT	Implementation of 2025 Strategic Plan - Alignment of Key Performance Indicators (KPIs) and metrics across all schools, and continued implementation and review of those aligned metrics	An audit will provide an assessment of our IT capacity and security, and identify necessary system upgrades; this is particularly critical given the increase in ransomware attacks	Is there funding in the School Board's puchased services budget to support this?	$ 75,000	-	75,000.00	The School Board Purchased Services budget is at the discretion of the School Board.	MR		x			x	x		x	x	x
-2	Operating Fund	Add	Expenditures	Half-time administrative assistant to support CTE and work-based learning	Goal 2: INSTRUCTIONAL EXCELLENCE	Complete educational programming design for HS project and begin building the program (academic and career counseling adjustments, CTE expansion, Industry Advisory Board collaboration, etc.) and community partners to provide more internships	These programs rely on grant funding (Perkins, etc.) that require significant data collection and reporting	Can you provide information to the board about the data collection and reports required for these programs/grants?	$ 50,000	0.50	45,940.00	Estimated FY 2022 Average salary and benefits for 0.5 FTE Administrative Assistant II. CTE and its connection with the high school project is an area that will need more support as the program continues to grow. As part of our long-term planning process, our intent is to request a 1.0 FTE Administrative Support position for the 2022-2023 school year.	MR		x			x	x		x		x
-3	Operating Fund	Delete	Expenditures	Discontinue MAP testing	Goal 2: INSTRUCTIONAL EXCELLENCE	Reduce disproportionality in TAG and advanced courses	Discontinuing MAP testing will result in increased instructional time; MAP testing is no longer needed because VDOE is establishing a through-year growth assessment system	Have we surveyed teachers to determine if the MAP Growth actionable data has been useful?	$ (125,000)	-		MAP provides significantly different information from that which will be provided by the through-year assessments. In particular, the through-year (Mini-SOL) assessment will assess only grades 3-8; MAP is currently used to assess students in grades 2-12. MAP is a growth assessment that allows the division to track students' achievement and growth as they matriculate over time. The Mini-SOL cannot assess growth next year; only whether a student has mastered the content from the prior school year. MAP allows the division to see precisely what each student knows and is ready to learn - whether performing below, on, or above-grade level (as opposed to solely whether a student has mastered the prior year's content). Analysis of MAP data for use in instructional planning can help teachers more efficiently group students and provide appropriate instruction relative to student needs.	MR					x					
-4																							

Total Expenditure Changes:	$ -
Total Revenue Changes:	$ -