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Combined Funds Budget

Instructions for Returning Completed Forms:
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Earlier submissions are heavily encouraged.

Date: 2/12/19
Board Member Name: ENTER NAME HERE
Board Member Initials: CHOOSE INITIALS

Item Number	Fund	Adjustment Type	Category	Description of Change	Strategic Goal	Board Budget Priority	Programmatic Impact	Other Questions/Comments	FTEs	Estimated \$ Amount	Staff Validated \$ Amount	Staff Notes	Original Sponsor	Co-Sponsorships											
														MA	CA	VN	RG	JG	ML	MR	CS	HT			
Category 1: Revenue Enhancements																									
CA-1	Operating Fund	Add	Revenue	increase fees or non FARM students in Summer Language Academy.	Goal 1: Academic Excellence and Educational Equity	Gap Group Achievement	I'm not sure there will be any. Happy to hear if I'm wrong.	I think \$50/week is too low for a full day program. It is even less per week than intersessions. I think my question may have been misunderstood so my calculations may be wrong as a result. It seems like this program is costly compared to the other summer learning offerings given that the summer language academy is only for 2 schools.. Is there a way to merge them? At the very least the non-FARM rates should be higher. At \$200 for 3 weeks it is still an incredible bargain. Even at that price the fees are 50% subsidized by ACPS. The additional revenue could be used for FARM families in this program or for supplying stipends to teachers for additional tutoring. Could also be used to offset custodial fees associated with building rentals for school or community related groups that cannot afford them.		\$ 6,600	\$ 6,600	Based on current enrollment and demographics increasing the fee by \$50 for non-FARM students revenue would increase by a projected \$6,600. (132*\$50=\$6,600)	CA	X								X	X	X	
Category 2: Purchased Services																									
MA-3	Operating Fund	Delete	Expenditures	Dept of Accountability: decrease purchased services under enrichment and electives to "0".	Goal 6: Effective and Efficient Operations		It is unclear as to what the impact would be because purchased services are not specifically itemized.	Is it possible to specify what "purchased services" are needed for the department? For example, if it is contracted work, what types of contractors are needed at this time?	-	\$ (180,786)	\$ (180,786)	This would eliminate all of the Department of Accountability's Purchased Services funding except \$5,000. Eliminating these funds eliminates the Division's ability to have testing, materials, scoring, training, support administration of State/Division mandated standardized tests in schools as well as provide evaluation services for critical division areas.	MA												
MA-4	Operating Fund	Delete	Expenditures	School, Business, and Community Partnerships: Decrease Purchased Services to "0".	Goal 6: Effective and Efficient Operations		It is unclear as to what the impact would be because purchased services are not specifically itemized.	Is it possible to specify what "purchased services" are needed for the department? For example, if it is contracted work, what types of contractors are needed at this time?	-	\$ (118,018)	\$ (118,018)	This would eliminate all of the Office of School, Business & Community Partnerships Purchased Services funding. Eliminating these funds would eliminate the Division's ability to offer childcare services that eliminate barriers for family participation in all FACE events, translation services, staff development, and other professional services such as grant writing, graphic design, etc..	MA												
MA-5	CHOOSE FUND	Delete	EXpenditures	Office of Communications	Goal 6: Effective and Efficient Operations		It is unclear as to what the impact would be because purchased services are not specifically itemized.	Is it possible to specify what "purchased services" are needed for the department? For example, if it is contracted work, what types of contractors are needed at this time? Could the cost of these services be replaced with an additional, less expensive hire?	-	\$ (102,340)	\$ (102,340)	This would eliminate all of the Office of Communications Purchased Services funding. Eliminating these funds would eliminate the Division's ability to print required letters, fliers, brochures and other marketing information, as well as tech support for TV server maintenance.	MA								X				
ML-2	Operating Fund	Delete	Expenditures	Reduce proposed increase in IT Materials and Supplies from \$105,500 to \$90,050	Goal 1: Academic Excellence and Educational Equity	English Learner Services	My hope is that this reduction will not seriously impact our IT department's ability to maintain its on-line subscriptions and software.			\$ (15,450)	\$ (15,450)	This reduction would reduce the hardware replacement for students and staff.	ML									X			
As of 2/12/19	Operating Fund	Delete	Expenditures	Reduce Online Subscriptions	Goal 4: Facilities and Learning Environment	Optimal and Equitable Learning Environments	Reduce online subscriptions to support hiring a Middle School Coordinator for Restorative Practices Program	Major online subscriptions total \$1.47M. How are we evaluating these subscriptions, and can any be eliminated?		\$ (91,298)	\$ (91,298)	The online subscriptions paid for by Technology Services support resources division-wide, any elimination would have a negative ripple effect across the division on student achievement.	MR												

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Category 3: Staffing																													
ML-1	Operating Fund	Add	Expenditures	Place 1 EL kindergarten teacher at each Kprep Program	Goal 1: Academic Excellence and Educational Equity	English Learner Services	With many kindergarten classes 30-50% EL, EL teacher will enhance Kprep team at each school	Also gives EL teacher a head start on getting to know incoming kindergartners; info can be shared with the rest of the EL team	-	\$ 15,450	\$ 15,450	The resources for Kprep are determined by each site. If an EL teacher is needed for those days resources are available.	ML														X		
ML-3	Operating Fund	Add	Expenditures	Add additional Itinerant Elementary School Social Workers and Counselors	Goal 1: Academic Excellence and Educational Equity	Gap Group Achievement	I would like to recommend that we add 4 ftes for 2 itinerant elementary social workers and 2 itinerant elementary counselors. Our elementary schools need the extra support and this would provide a stop gap measure while our Student Services department completes an assessment of our SST needs throughout the school system	possible cost: \$ 320,000	4.00	\$ 320,000	\$ 431,212	(Average School Counselor compensation= \$110,693. Average Social Worker Compensation= \$117,001.) The Superintendent's Proposed Budget staffs each school with FTEs to support the school's needs. FSD is working with the Department of Student Services, Alternative Programs and Equity to ensure our staffing methodology will continue to meet the needs moving forward.	ML	X														X	X
MA-1	Operating Fund	Add	Expenditures	Add 1 Additional PBIS Coordinator	Goal 1: Academic Excellence and Educational Equity	Gap Group Achievement	An additional PBIS Coordinator could be instrumental in successfully supporting schools with PBIS training and implementation. Staffing could also be coordinated by grade levels. For example, 1 elementary coordinator and 1 Secondary coordinator.	Estimated Cost was developed based on current PBIS Corrdinator FTE	1.00	\$ 162,863	\$ 154,600	\$154,600 is the average compensation for a coordinator. Funding for PBIS and RP was not increased this year as staff members are trained to provide technical assistance and resources to schools and to lead high-level professional development offerings throughout the school year and summer. For SY 19-20, RP liaisons and PBIS coaches will be utilized to provide school-based support with the support of the divisionwide PBIS Coordinator and School Climate and Culture Specialist. ACPS received a Title IV, Part A grant from the VDOE of over \$270,000. One aspect of this grant is supporting safe and healthy schools. Student Services is working with the Office of School, Business, and Community Partnerships to utilize some of this funding for PBIS and RP.	MA													X	X	X	

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MA-2	Operating Fund	Add	Expenditures	Additional Professional development and Training for PBIS implementation	Goal 1: Academic Excellence and Educational Equity	Gap Group Achievement	A "packaged" training program could minimize the need for additional central office staff and facilitate consistent implementation across schools. Staff could focus less on the work involved in full program development and put more energy into implementation. A packaged program would include consultative support, data tracking and progress monitoring technologies.	Estimated cost is based on existing PBIS training programs and protocols. What is the current model used for PBIS training in ACPS?	-	\$ 250,000	\$ 250,000	The Superintendent's Proposed Budget funds professional development for PBIS. There is no plan/need to for an additional \$250K in the coming year.	MA									X	X	X		
JG-1	Operating Fund	Add	Expenditures	Add Restorative Practices Coordinator at Middle School Level.	Goal 1: Academic Excellence and Educational Equity	Specialized Instruction	Additional Resources are needed to be fully effective in implementing the Restorative Practices model to see full success in our school system	Insert text here			\$ 154,600	\$154,600 is the average compensation for a coordinator. Funding for PBIS and RP was not increased this year as staff members are trained to provide technical assistance and resources to schools and to lead high-level professional development offerings throughout the school year and summer. For SY 19-20, RP liaisons and PBIS coaches will be utilized to provide school-based support with the support of the divisionwide PBIS Coordinator and School Climate and Culture Specialist. ACPS received a Title IV, Part A grant from the VDOE of over \$270,000. One aspect of this grant is supporting safe and healthy schools. Student Services is working with the Office of School, Business, and Community Partnerships to utilize some of this funding for PBIS and RP.	JG	X									X	X	X	X
JG-2	Grant & Special Projects Fund	Add		College and Career Center Coordinator	Goal 1: Academic Excellence and Educational Equity	Specialized Instruction	With nearly 4,000 students in high school in Alexandria additional support is needed to fully educate our students on college and potential career options. Many of our students do not get this vital support at home and need this support and guidance at school.				\$ -	This position is included in the Superintendent's Proposed Budget. It was retitled to "College/Career Couns"	JG												X	X
As of 2/12/19	Operating Fund	Add	Expenditures	Add back in the Grants Officer position	Goal 2: Family and Community Engagement	CHOOSE PRIORITY	In critical budgetary times it is important to create additional sources of revenue. This is done through obtaining grants and seeking public/private partnerships. This position is critical in being able to do this effectively.				\$ -	This position is included in the Superintendent's Proposed Budget. It was retitled to "Partnershp grnts mgr"	JG													

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JG-4	Operating Fund	Add	Expenditures	Add back in 1 Parent Liason - Bilingual	Goal 2: Family and Community Engagement	CHOOSE PRIORITY	2 Bilingual Parent Liason positions were eliminated in the budget, I am proposing adding one back in. Parent engagement is critical to the educational success of our students.				\$ -	These positions are included in the Superintendent's Proposed Budget. They were retitled to "Bilin spec - FACE"	JG												X	
JG-5	Operating Fund	Delete	Expenditures	Commuications Specialist	Goal 6: Effective and Efficient Operations	CHOOSE PRIORITY	I do not feel an added position is needed in the Communications Dept. at this point in time. This should be considered if it is said to be needed in the audit.				\$ (105,558)	This position is currently in use under a contract and work is being directed by ACPS, so this position needs to be converted to an FTE. It was proposed in the Superintendent's Proposed Budget to ensure the Office of Communications has adequate staffing to address all ADA compliance issues and avoid any potential litigation.	JG													
CS-1	Operating Fund	Add	Expenditures	Corporate and Nonprofit Grant Specialist	Goal 1: Academic Excellence and Educational Equity	Gap Group Achievement	The Business Development Department needs an additional grants officer who is focused on corporate partnership. Kurt Huffman's department is overstaffed and needs additional capacity so that it can leverage partnership with AT&T, Amazon, Verizon, and other corporations that could support ACPS's initiatives around technology, diversity and inclusion, and other areas. With the right hire, this add could pay for itself.	We also need to have a conversation around creating an educational foundation that could receive such funds.	1.00	\$ 75,000	\$ 142,357	The Office of School, Business and Community Partnerships currently has a Partnership Grants Manager. (142,357 estimated full compensation for a manager)	CS	X												X
CS-2	Operating Fund	Add	Expenditures	Cultural Competency Officer: HR Department	Goal 3: An Exemplary Staff	Leadership and Professional Development	The HR department would benefit from a cultural competency officer that ensures that cultural competency is part of the hiring process, and that cultural competency is an ongoing priority for staff evaluation and retention.	This add may not be necessary if the current cultural competency specialist hired as part of the central office, instructional core staff can collaborate meaningfully with the HR department to prioritize this issue. But my impression is that that staff member is currently spread thin.	1.00	\$ 60,000	\$ 88,738	Total compensation estimate for an HR analyst is \$88,738. We are currently working on training staff on cultural competency, but are not at a point to rollout division-wide. We have, however, begun to refine the interview process to include a component on cultural competency .	CS													

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CS-3	Operating Fund	Add	Expenditures	School-Level PBIS/Restorative Practice Coordinators	Goal 1: Academic Excellence and Educational Equity	Gap Group Achievement	Both of the middle schools and the high school should have a restorative practices coordinator on-site who is ensuring that restorative practices are implemented consistently within the school	I would propose offsetting this with removal or substitution of a Dean or School Security staff member.	3.00	\$ 180,000	\$ 463,800	\$154,600 is the average compensation for a coordinator. Funding for PBIS and RP was not increased this year as staff members are trained to provide technical assistance and resources to schools and to lead high-level professional development offerings throughout the school year and summer. For SY 19-20, RP liaisons and PBIS coaches will be utilized to provide school-based support with the support of the divisionwide PBIS Coordinator and School Climate and Culture Specialist. ACPS received a Title IV, Part A grant from the VDOE of over \$270,000. One aspect of this grant is supporting safe and healthy schools. Student Services is working with the Office of School, Business, and Community Partnerships to utilize some of this funding for PBIS and RP.	CS	X							X	X		
CS-4	Operating Fund	Delete	Expenditures	Deans of Students	Goal 1: Academic Excellence and Educational Equity	Gap Group Achievement	When we prioritize Deans of Students/Security over improved instruction that incorporates restorative practices and cultural competence, we send the wrong message to our students.		(3.00)	\$ (180,000)	\$ (141,231)	Average compensation for a School Security Officer is \$47,077. Eliminating security staff reduces the Division's ability to maintain safe and secure buildings.	CS	X							X	X		
CS-5	Operating Fund	Add	Expenditures	Communications: Marketing Manager	Goal 2: Family and Community Engagement	Communications and Customer Service for External Stakeholders	Our communications department would benefit from a dedicated staff person who could compile and highlight the positive things that are happening in ACPS, both to generate community support and to facilitate grantmaking opportunities.	I would propose that this can be offset by removing the additional communications specialist position that is proposed for FY2020.	1.00	\$ 75,000	\$ 142,357	The Office of Communications greatest need is for the additional specialist FTE to keep up with ADA compliance issues and prevent future legal problems.	CS											
CS-6	Operating Fund	Delete	Expenditures	Communications: Communications Specialist	Goal 2: Family and Community Engagement	Communications and Customer Service for External Stakeholders	This is to offset the creation of a marketing manager position		(1.00)	\$ (75,000)	\$ (105,558)	This position is currently in use under a contract and work is being directed by ACPS, so this position needs to be converted to an FTE. It was proposed in the Superintendent's Proposed Budget to ensure the Office of Communications has adequate staffing to address all ADA compliance issues and avoid any potential litigation.	CS											
MR-3	Operating Fund	Delete	Expenditures	Reduce number of new hires	Goal 3: An Exemplary Staff	Retention and Recruitment	Some of the recommended new positions will not be filled	It doesn't seem right to hire new employees when we are proposing to terminate long-time employees. Can we delay hiring some of the recommended new positions?	(5.00)	\$ (325,592)	\$ (325,592)	The purpose of the reduction in force of custodians is to uphold goals number 4 (Facilities and the Learning Environment: ACPS will provide optimal and equitable learning environments.) and 6 (Effective and Efficient Operations: ACPS will be efficient, effective, and transparent in its business operations.) of the Strategic Plan 2020. All of the new FTEs proposed are to address different areas of need that were going unmet as addressed during Work Session #2.	MR											

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MR-4	Operating Fund	Add	Expenditures	Middle School Restorative Practices Coordinator	Goal 4: Facilities and Learning Environment	Optimal and Equitable Learning Environments	This position will provide ongoing support for middle school staff implementing restorative practices. Position can also assist with data collection and program evaluation of RP in middle schools.	Not sure where this position would fall on ACPS salary scale, so amount is estimated.	1.00	\$ 91,298	\$ 154,600	\$154,600 is the average compensation for a coordinator. Funding for PBIS and RP was not increased this year as staff members are trained to provide technical assistance and resources to schools and to lead high-level professional development offerings throughout the school year and summer. For SY 19-20, RP liaisons and PBIS coaches will be utilized to provide school-based support with the support of the divisionwide PBIS Coordinator and School Climate and Culture Specialist. ACPS received a Title IV, Part A grant from the VDOE of over \$270,000. One aspect of this grant is supporting safe and healthy schools. Student Services is working with the Office of School, Business, and Community Partnerships to utilize some of this funding for PBIS and RP.	MR								X	X	X	X
Category 4: Custodial Services																								
MR-1	Operating Fund	Add	Expenditures	Retain 30.0 FTE Custodians	Goal 3: An Exemplary Staff	Retention and Recruitment	Abruptly terminating 30 ACPS FTE custodians, 18 of whom have worked for ACPS for 10+ years, will negatively impact staff morale across the division and result in increased turnover	The Educational Facilities Audit recommended continuing with the long-term plan to reduce in-house custodial operations <i>through attrition</i> . Estimated financial impact of this add is: \$451,592 = \$947,177 (cost savings from moving to contract custodial services) - \$495,585 (severance payout)	30.00	\$ 451,592	\$ 499,993	The purpose of the reduction in force of custodians is to uphold goals number 4 (Facilities and the Learning Environment: ACPS will provide optimal and equitable learning environments.) and 6 (Effective and Efficient Operations: ACPS will be efficient, effective, and transparent in its business operations.) of the Strategic Plan 2020. To add back the 30 custodians the compensation amount is \$1,629,551 (Includes the step and MRA for these employees for FY 2020). In addition to the compensation needed for these FTEs supplies/materials/intermittent funds would have to be added back at a cost of \$524,291. Total add \$2,153,842. Delete funds for new custodial contracts -\$1,158,264 and delete severance payout - \$495,585. Total delete -\$1,653,849. NET add \$499,993	MR	X		X			X	X		X	X	
Category 5: Other																								

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MR-2	Operating Fund	Delete	Expenditures	Central Office Parking	Goal 3: An Exemplary Staff	Retention and Recruitment	Staff working in the Central Office building will be asked to contribute to the cost of parking personal vehicles.	Incurring additional costs for parking for Central Office staff is a benefit for some of our highest paid employees. Can Central Office staff be asked to contribute towards the cost of parking personal vehicles to offset the overall increased parking costs?	-	\$ (126,000)	\$ (174,000)	ACPS signed a lease for 1340 Braddock Place knowing the implications for staff parking. The \$126,000 amount was the increased amount needed to cover the cost of spaces in Central Office garage due to the loss of the spaces at Metro Church which cost \$48,000. A significant portion of parking at Central Office is covered under the lease agreement. The cost to employees would be \$145/month or \$1,740/year.	MR												X	X			
CS-6	Operating Fund	Delete	Expenditures	Miscellaneous HR Cuts			This is to offset the need for a marketing specialist and grants specialist articulated above.	This is about 1% of the HR budget, and (if necessary) could come from several categories.		\$ (135,000)	\$ (135,000)	This is about 1% of both HR and Division-wide HR combined. Many of these expenditures in these departments are for OPEB, Workers' Comp, Termination Benefits, substitute teachers, salaries and benefits. Removing these items, leaves \$469,049 budgeted, of which \$108,000 was added to support audit recommendations. Eliminating \$135,000 would reduce the Division's ability to implement the audit recommendations. In addition this would prevent us from achieving our recruitment and retention goals (Strategic Plan 2020 goal 3 An Exemplary Staff: ACPS will recruit, develop, support, and retain a staff that meets the needs of every student.).	CS																