

## Combined Funds Budget ADD/DELETE FORM - COMBINED

Date: 2/9/2023 Board Member Name: Type Name Board Member Initials: CHOOSE INITIALS

Board Member Name: Board Member Initials:	Type Name CHOOSE INITIALS							1	1								Co-	ponsorsh	ips	_	
Item Number	Fund	Adjustment Typ	category	Description of Change	Strategic Goal	Board Budget Priority	Programmatic Impact	Other Questions/Comments	Estimated \$ Amount	Expenditure \$ Amount	Revenue \$ Amount	FTEs FTEs	Staff Validated \$ Estimates	Staff Notes	Original Sponsor	MA JG	wв кс	B ARE CI	I TI MR		Consideration Criteria
SAMPLE	Operating Fund	Add	Expenditures	Sample	Goal 1: Academic Excellence and Educational Equity	Sample	Sample	Sample	ş .				ş -								
11-1	Operating Fund	Add	Expenditures	Add Staff to School Based Budget	Goal 1: Systemic Alignment	Smaller Class Sizes	Add 40 Positions to School Based Budgets Based on School Request	100% Fill School Based Budget Request.	\$ 3,430,000	S 3,430,00	D \$ -	40.00		There are currently 107.25 vacant school positions we continue to recruit for. Due to the competition in the DC Metro area and the national teacher shortage, we have proposed changes in FY 2024 that will hopefully help reduce the number of vacant positions throughout ACFS. With flewer outstanding vacancies, actual student-to-teacher ratios will improve and workload/caselada will reduce. Adding another 4D positions to the current vacant positions does not lower student to teacher ratios or winkload. Adding positions the many vacant positions. We must first retain our current employees and then recruit fli current vacantes.	і ті о		,		x		x
		Delete		Delete from Central Office	Goal 1: Systemic Alignment		Remove 40 Vacant Positions From Central Office and Move Those Positions to Schools		\$ (3,430,000)			(40.00)		There are currently 70 vacant positions within Central Office. The FY 2024 Proposed Budg propose to eliminate 11 of these positions in order to help fund the addition for roughly School-Based positions. This leaves 59 vacant CO position. 6 of these are CIP funded so eliminating these would not provide funding for operating positions. 4 of these are CIP funded so positions. 41 of these 53 are Bus Drivers and Specialized Instruction positions. The funding from these vacancies pay for the OT and additional public carriers for our transportation employees that we incur due to driver vacancies, and Specialized Instruction uses their funds to hire vendor support to provide the services required of our students with special needs. Due to the shortage of applicants in the job market these positions continue to be difficult to fill. Eliminating 40 Central Office vacancies eliminates the funding needed to transport our students and the funding needed to provide required services to our studer with special needs.	B B TI		,		x		x
		Add		Add parking for central office	Goal 1: Systemic Alignment		Decrease the 100,000 Requested From Communications.	Add Paid Parking for All Staff that MUST Come to Work Daily (Satellite/Adult Ed Staff)	15.00/Per Day = 300.00 Per Month/Per	15.00/Per Day =	r	N/A		All Central Office employees have free parking. The lessor has already informed ACPS the there aren't any more spaces available in the underground garage. Who receives an underground garage FOB is decided by the Chief of each department. Staff will review the on-site daily and distribute these FOBs accordingly. This cut will affect the implementatio of the new ACPS logo once approved.	ose	x	x>	x	x		x
		Delete	Expenditures	Delete from Central Office Budget	Goal 1: Systemic Alignment		This would help retain staff if we offer free parking for employees that must come to work daily.		Unsure, But Would Be Less Than The Requested Amount of	Less Than The		N/A		All Central Office employees have free parking. The lessor has already informed ACPS that there aren't any more spaces available in the underground garage. Who receives an underground garage FOB is decided by the Chief of each department. Staff will review the on-site daily and distribute these FOBs accordingly. This cut will affect the implementatio of the new ACPS logo once approved.	ose	x	x	,	x		x
ASB-1	Operating Fund	Comment		Move 3.0 FTE from reserves to ACHS budget for additional core content teachers.	Goal 2: instructional Excellence	Target Chronic Absenteeism	This add aligns with the ACHS requested positions for P724 and would lighten the case loads of other teachers in these departments who are currently teaching more than 150 students. This is vital for teacher retention and job satisfaction. Currently there are no listed vacancies for any of these positions to there may be less likelihood that moving these positions would just add to the vacancy list.	This request does not add to the budget since these positions are already included as reserves. Moving these positions to the budget now allows applicants to apply sooner for these open positions somer than if they were reserve positions that were moved into school budgets tater in the year.	0	¢.	¢.			Reserve FTEs do not have funding. FTE is for authorized FTE count. When reserve position are used vacancy asings is how they are funded. By making reductions to FSD-Division we would be increasing what we expect to achieve in vacancy savings (i.e. holding positic vacant).	de		,	x	x x		x
ASB-2	Grant & Special Projects			Delete any ESSER-funded position that has been vacant for		Target Planned Compensation Enhancements and Staff	This change would decrease the overall number of vacancies for the divison.	School Dudgets rater in the year.	<u> </u>	s -	s -	(8.70)		Vacant ESSER funds have had the funding that supports them shifted to support other division priorities. Due to the lack of applicants in the job market for these positions we have had to add these tasks to the duties of current Central Office staff. The funding as th been used on non-personnel items in support of other projects.	nen ASB		,		x x		x
ASB-3	Grant & Special Projects Fund	Add	Expenditures	Repurpose funds previously budgeted for ESSER-funded positions into a fund to cover the costs for any interested secondary student to access virtual mental health services.			By increasing students' access to mental health services, we provide necessary supports to increase their ability to access learning while in school.	ESSER funds must be expended by September 2024. Rather than allow these budgeted funds to go unused we should realized them to services that can direct support students who have been impacted by the pandemic: We how that there is a request for these services as well as for more additional SST positions which are currently difficult to hire for. In addition, provide another avenue for receiving mental health services would free up current staff to meet other student needs.		\$	- 5 -	-		Should this be a priority of the School Board, ESSER funds can be reprioritzed to accompli this. Costs of this service and demand will have to be determined before a grant amendment can be submitted.		x	x >	× >	xx		x
ASB-4	Operating Fund	Delete		Remove .61% of non-personnel expenses from Central Office		Target Planned Compensation Enhancements and Staff	This delete would cover the costs of removing an additional step from the bottom of the pay scale.		\$ (246,440)	\$ (246,44	D) \$ -			Widespread percentage cuts are typically reserved for a last resort option (see results of pandemic when \$12.0 had to be cut). The impacts of widespread percentage cuts are als widespread and hard to quantify because the funds are taken indiscriminately without th ability to process full impacts.	D	x	,	x	x x		x
		Add		Remove two additional steps from the bottom of the pay scale		Target Planned Compensation Enhancements and Staff	This change would increase the starting pay for first year teachers and make ACPS more competitive.		\$ 243,000					Eliminating multiple steps at the bottom of the scale provides a significant increase for or least experienced staff members while not providing the same for our more experienced staff members. ACPS salary scales are designed to have larger percent increases at the bottom of the scale than the top (3.5% versus 2%). As proposed we are eliminating one s at the bottom which significantly raises our entry level point to help recruit new teachers We also added a new top step so our most experienced staff can receive a step increase, well as raising the maximum salary that all staff can era. A commitment can be made to eliminate and add another step in the following year.	tep ASB as	×	,	x	x x		x

ARE-1	Operating Fund	Add		Add 1 FTE to the English and Science departments each and 2 FTEs to the social studies department at the High School to lower the student load on teachers with over 150 students.		Reduce Class Sizes		Per budget answers received, the HS english and social studies departments have no vacancies, yet 5 english and 10 social studies teachers have over 150 students.		468,400 \$	- 4.0	00		This is a scheduling issue and not staffing issue. By the numbers there are 20, 19.5, 22, 21 English, Math, Science, and Social Studies teacher FTEs Budgeted at the King Street Campu and 8 for each core subject at the Minnie Howard Campus. This creates student to teacher ratios of less than 141 to 1 for each core subject at the King Street Campus and 128 to 13 the the Minnie Howard Campus. Because the King Street Campus is projected to grow by over 200 students and Minnie Howard Campus is expected to decline by over 200 students and Minnie Howard To atmus is expected to decline by over 200 students and Minnie Howard Campus is projected to decline by over 200 students and Minnie Howard Campus is expected to decline by over 200 students, it is possible to move core teachers between campuses to lower that ratio even more.	ARE		x	x x		x
ARE-2	Operating Fund	Delete		Remove 4 FTE from reserve FTE positons under Division Wide	Goal 2: Instructional Excellence	Reduce Class Sizes	Cover add for additional FTEs for HS	Reduce the 22.41 reserve FTE allocation by 4 FTE	\$ (468,400) \$	468,400 \$	- (4.0	0)		Reserve FTEs do not have funding. FTE is for authorized FTE count. When reserve positions are used vacancy savings is how they are funded. By making reductions to FSD-Divisionwid we would be increasing what we expect to achieve in vacancy savings (i.e. holding position vacant).			x	x x		x
ARE-3		Add		Add 1 FTE Psychologist to F.C Hammond, 0.8 FTE Psychologist to GWMS, 3 FTE Psychologist to KS campus and 0.2 FTE			Improve Mental health support by improving	The National Association of School Psychologists recommends 1 school Pschologist for every 500 students. We don't meet that ratio anywhere on secondary level. This add will get us closer to this standard but still won't meet it.	\$ 619,000 \$	619,000 \$	- 5.0	20		The Commonwealth of Virginia funds SST positions based on an SOQ of 3 per 1000 student ACPS is currently at about a 1 to 200 ratio. Anything greater than the state SOQ we will be dependent upon the City of Alexandria to fund or make cuts setwhere in the budget. Other challenges exist with trying to fill school psychologists as well, such as candidates in the join market.	r ARE	x	x	x x x		x
ARE-3	Operating Fund	Delete		Psychologist to MH Remove 5 FTE from reserve FTE positons under Division Wide FSD	Goal 3: Student Accessibility and Support	SEAL Support/Mental Health	Psychologist to student ratio at the secondary level	standard but still won't meet it.	5 (619.000) \$	619,000 \$				market. Reserve FTEs do not have funding. FTE is for authorized FTE count. When reserve positions are used vacancy savings is how they are funded. By making reductions to FSD-Divisionwic we would be increasing what we expect to achieve in vacancy savings (i.e. holding position vacant).	e ARE			x x		x
	Operating Fund			Hire an external third party to conduct an audit of the restorative practices program to evaluate it whollisically and develop improvement recommendations including measurable goals, data to be collected for metrics as well	Goal 3: Student Accessibility and Support	Restorative Practices	Improve implementation of restorative practices program aimed at finding atteraritives to suspensions and disciplines by being practice: This program has been ongoing for years and we still don't have measurable goals and not using metrics or proper evaluation methods. With staff turnover and future staffing uncertainty due to Superintendent hiring, an external party that continues to evaluate the program		5 100,000 S	100,000 \$				The School Board has funding within its budget to pursue any audit it deems fit.	ARE	x X	; x	x x x		x
ARE-6	Operating Fund	Delete		Use funds from School Board budget purchased services line item - Other	Goal 3: Student Accessibility and Support	Restorative Practices Supports	Cover add for RP audit	An answer by Mr. Turner to FY22 budget Question 33 by Dr. Rief regarding school board funds for audits indicated SB budget has money for audits. Is this still the case this Fr?	\$ (100,000) \$	100,000 \$	-			The School Board has funding within its budget to pursue any audit it deems fit.	ARE	x	<i>t</i> <b>x</b>	x		x
JG-1	Operating Fund	Add	Expenditures	Add additional Truancy Outreach		Chronic Absenteeism	Will provide additional resources to assist social workers and security specialists with attendance at the high school level.	Additional support is needed in the area of truancy at high school level to provide for the best educational experience possible for our 4000 plus high school students.	\$ 130.000 \$	130,000 \$				There are currently two Truancy Specialists within ACPS	JG	x	xx	x x x		x
	Operating Fund	Delete		Decrease 2 FTE's from Reserve to fund additional Turancy Outreach Specialist		Chronic	Shifting resource from FTE Reserves to provide additional Truancy Outreach Specialist	Additional support is needed in the area of truancy at high school level to provide for the best educational experience possible for our 4000 plus high school students.	\$ (130,000) \$	130,000 \$				Reserve FTEs do not have funding. FTE is for authorized FTE count. When reserve positions are used vacancy savings is how they are funded. By making reductions to FSD-Divisionwid we would be increasing what we expect to achieve in vacancy savings (i.e. holding position vacant).		×	. <b>x x</b>	x x x		x
JG-3	Operating Fund	Add		Additional FTE in College Career	Goal 4: Strategic Resource Allocation		This Department has for years worked in an understaffed capacity to provide services for success	An additional FTE will provide additional resources for this department that is need of additional support to provide adequate support and resources to 4000- high school students many of whom have parents that have never attended college	\$ 75,000 \$	75,000 Ś	_				JG		x x	x x	x	x
		Delete		Decreasepurchased services			Decrease in certain areas to bring compensation whole for dedicated Career ACPS Teacher	It is time a plan is put in place for our teachers to	¢ (75.000) ¢	75.000 \$					JG			x	x	x
	Operating Fund Operating Fund			Bring all 20 year + teachers whose step increases were frozen at one point in time and	Goal 4: Strategic Resource Allocation	Target Planned Compensation Enhancements and Staff Retention Efforts	Our teachers deserve to be paid what is deserved to	receive owed compensation. I see this being a line item put into the budget each year to bring our career teachers whole from back pay	\$ (75,000) \$ \$ 200,000 \$	200,000 \$	-		2,000,000	All teachers are paided what they are owed on a bi-monthly basis. All teachers are whole. Each teacher is on their proper step, and ACPS School Board has approved Market Rate Adjustments to increase staff salaries above what they would have been had they only been given steps. This has a positive impact on teacher pay today and once they retire. Providing multiple steps to staff with 20 years of service will cost rough \$2,000,000 and will leave out staff that have also been employed with ACPS during years step increases were not approved.	JG			x x	x	x
JG-6	Operating Fund	Delete		Reallocate money from Purcahsed Services across the board	Goal 4: Strategic Resource Allocation		Reduce services that can be put off to a later time to provide frozen step compenstation for 20+ year ACPS teachers	I see this being a line item put into the budget each year to bring our career teachers whole from back pay	\$ (200,000) \$	200,000 \$	-		2,000,000	All teachers are whole. Each teacher is on their proper step, and ACPS School Board has approved Market Rate Adjustments to increase staff salaries above what they would have had they only been given steps. This has a positive impact on teacher pay todary and once they retire. Providing multiple steps to staff with 20 vers of service will cost roughly \$2,000,000 and will leave out staff that have also been employed with ACPS during years step increases were not approved.	JG			x x	x	x
	Operating Fund	Add		Remove two additional steps from the bottom of the pay scale		LISTSET2	We want to recruit and retain top talent in ACPS. To do this, we need to continue to be competitive with salaries to attract new ACPS candidates.		\$ 243,300 \$	243,300 \$	-			Eliminating multiple steps at the bottom of the scale provides a significant increase for our least experienced staff members will like not providing the same for our more experienced staff members. ACPS stalary scales are designed to have larger percent increases at the bottom of the scale than the top (3.5% versus 2%). As proposed we are eliminating one sit at the bottom which significantly raises our entry level point to help recruit new teachers. We also added a new top step so our most experienced staff can receive a step increase, a well as raising the maximum salary that all staff can ear. A commitment can be made to eliminate and add another step in the following year.	KCB	x	x	x x	x	x
KCB-2	Operating Fund	Delete		Delete \$243,300 from central office expenses	Goal 2: Instructional Excellence		To be able to attract new talent to ACPS, we need to remove additional bottom steps. To fund this, I propose removing \$243,300 from Central office expenses.	I would prefer Central Office choose the cuts that will have the least impact to accommodate the additional removal of two bottom steps.	\$ (243,300) \$	(243,300) \$	-			Eliminating multiple steps at the bottom of the scale provides a significant increase for our least experienced staff members while not providing the same for our more experienced staff members. ACPS salary scales are designed to have larger percent increases at the bottom of the scale than the top (35 Kevisus 23 Å). As proposed we are eliminating ones at at the bottom which (combined with the MRA) significantly raises our entry level point to help recruit new teachers. We also added a new top step so our most experienced staff receive as tep increase, as well as raising the maximum salary that all staff can earn. A commitment can be made to eliminate and add another step in the following year.	р КСВ	x		x x	x	x
KCB-3	Operating Fund	Add		Add stipend for MacArthur staff to assist with the move to the	Goal 1: Systemic Alignment		With the opening of MacArthur in August 2023, staff will need extra days to help set up the school and classrooms.		\$ 25,000 \$	25,000 \$	-			The FY 2024 Proposed Budget includes this funding.	КСВ	x		x		x

КСВ-4	Operating Fund	Delete	Expenditures	Reduce from temporary services	Goal 1: Systemic Alianment		Reduce \$25,000 from temporary services to support MacArthur staff in the opening of their building.		\$ (25,000) \$	(25,000)	\$ -	The FY 2024 Proposed Budget includes this funding.	КСВ	x		x	x
		Add		Add requested positions for ACHS high school and Ferdinand	Goal 2: Instructional Excellence	Reduce Class Sizes	ACHS, Ferdinand T Day, Jefferson Houston, and William Ramsay are four schools that are accredited with conditions. Both ACHS and FTD requested positions that did not make it into the budget. In particular, our one high school - the largest in Virgina, needs additional support and staff to better support students and take the burden off teachers. Please note, based on the responser sceeved from our question and answers, there were no additional positions requested for FY24 for JH and WR. There are howevere, some current vacant positions for these two schools that need to be filled.	, Please confirm this cost. I tried to base this on the	5 1,660,668 \$	1,660,668			КСВ	x	x	x x x	x
KCB-6	Operating Fund	Delete		Reduce unfilled central office positions to accommodate this additional expense.	Goal 2: Instructional Excellence	Reduce Class Sizes	To fulfill requested positions for ACHS and FTD, reappropraite current vacant requested central office positions to support these school based positions and/or any numsed ESSER positions.	I realize by using unused ESSER funds to support requested positions that they will be time limited. However, we have a need right now that we need to fulfill to support our students and staff, which are directly related to instructional excellence and learning recovery.	\$ (1,660,668) \$	(1,660,668)	\$ - (19.00)		КСВ	x		x x x	x
КСВ-7	Operating Fund	Add		3 Admins per school board district to support the work of the School Board	Goal 5: Family and Community Engagement		As we look towards improving communication and community outreach, as a school board, we lag behing surrounding districts for staffing within the School Board office to provide this expected and anticipated level of communication to our community. FCPS School Board has five full time staff and 12 staff aids assigned to the 12 board members. They changed their model and used to have one shared staff aid for two board members. Artington has 4 full time staff. Alexandria City Council unembers each have a. SFTEL Alexandria City Council affice of full time FTEs. The Alexandria City Council affice afficiars er compensated at 30K and are eligible for benefits. We are working to professionalize the work of the school board and add continuity and consistency in communication. In addition to the additional staff support, we are also working towards implementing staggered terms and we already moved our Chair and Vice Chair voet to Laly to avoid more disruption.		s 271,200 s	271,200	\$ - 3.00		КСВ		x	x	x
KCB-8	Operating Fund	Delete		Reduce communication budget to accommodate the 3 school board staff members.	Goal 5: Family and Community Engagement		To fulfill 3 positions for school board work, please reduce communication budget.		\$ (271,200) \$	(271,200)	\$ - (3.00)	Reducing Communications budget by this amount will drastically impact the ability of the school division to get vital information out to the community in a timely fashion and stall the work that has been done to elevate the positive narrative for the division which contributes to staff recruitment and retention and enrollment. This will also hinder the ability to air school board meetings (streaming and captioning).	КСВ		x	x	x
		Comment	Expenditures					I am concerned about the vacant school security officers and SSD who are hired by our vendor and not showing up to schools due to illnesses. Can we please review our contract with the vendor and ensure we have some guardrails to ensure that hired SSDs show Up R that there is backup when there are absences.	s		\$ .	This is underway.	КСВ	x	x	x	x
		Add		Reduce hold steps	Goal 2: Instructional Excellence		To ensure we are not holding staff back on steps, we should eliminate this process so we continue to support and retain talent.		5 300.000 S	300,000	5 -		КСВ	x	x	x x x	x
		Delete		Reappropraite ESSER funds alloted to bouses for staff on hold steps to cover this cost.			We need to get rid of hold steps to ensure we are doing all that we can to retain our staff.		5 (300,000) \$	(300,000)	ş -		КСВ	x	x	x x x	x
		Add		Change the contract for school counselors to 11 months from 10			Counselors are critical for school opening. However, since they are on a 10 month / teacher contract they are not available to help with communication and	proposing for this budget just to switch counselors to	\$ 498,500 \$	498,500		Extending contracts by a month may have a negative impact on retention, as not all staff want an additional month of work and enjoy having down time. Other strategies we have used in the past is to fund additional days for staft to come in as needed during summer months. This allows schools to get the support they need, and allows staff to plan their ow days off.	ксв			x x	x
		Delete			Goal 5: Family and Community Engagement		To shfit our counselors to 11 month employees, please reduce expenses from staff reserves		5 (498,500) \$	(498,500)		Reserve FTEs do not have funding. FTE is for authorized FTE count. When reserve positions are used vacancy savings is how they are funded. By making reductions to FSD-Divisionwid we would be increasing what we expect to achieve in vacancy savings (i.e. holding position: vacant).	ксв			x x	x
	Grant & Special Projects	Add		Add long-term building	Goal 4: Strategic Resource Allocation		Add building assigned long-term substitutes to suppor	Can this be covered out of ARP ESSER funds? Please see Secretary Cardona's letter from 12/15/21 page 4, #2 https://osea dop/file/2021/12/21- 0414.DCL_Labor-Shortages.pdf	5 6,285,000 \$	6,285,000		ESSER funds are currently being used for staff augmentation. Adding additional permanent FFEs adds to the recruitment issue of finding candidates in the job market. Our focus is on recruiting licensed teachers and recruiting for permanent subs will cannibalize this effort.	КСВ			x x	x

														MR	x	x x	x	x	×
MR-1 Op	perating Fund	Add		Add 18.0 FTE positions at schools	Goal 2: Instructional Excellence		Hiring additional FTE teachers will reduce class sizes, increase support for students, and help retain staff		\$ 1,800,000 \$		ş -	18.00							
MR-2 Op	perating Fund	Delete		Move 18.0 FTE teaching positions out of Division-Wide FSD Reserve			We will be able to hire these positions sooner rather than later	Suggested positions attached	\$ (1,800,000) \$	-	s -	(18.00)	Reserve FTEs do not have funding. FTE is for authorized FTE count. When reserve positions are used vacancy savings is how they are funded. By making reductions to FSD-Divisionwide we would be increasing what we expect to achieve in vacancy savings (i.e. holding positions vacant).	MR		x x	x	x	x
				Add 0.6 FTE psychologist		Increase Support for Social and Emotional		Can we obtain feedback from staff who split time						MR x	x	x x	x	x	x
MR-3 Op	perating Fund	Add	Expenditures	positions	Goal 4: Strategic Resource Allocation	Learning	Every school will have at least 1.0 FTE psychologist	between schools about how this impacts services?	\$ 74,300 \$	74,300	\$ -	0.60							_
				Utilize Materials & Supplies funds in Division-Wide FSD										MR	x	x x	x	x	x
MR-4 Op	perating Fund	Delete	Revenue	Reserve					\$ (74,300) \$		\$ (74,300)		Eliminating multiple steps at the bottom of the scale provides a significant increase for our						
				Eliminate an additional bottom		Target Planned Compensation Enhancements and Staff							least experienced staff members while not providing the same for our more experienced staff members. ACPS salary scalas are designed to have larger percent increases at the bottom of the scale than the top (3.5% versus 2%). As proposed we are eliminating one step at the bottom which significantly viakes our entry level point to help recruit new teachers. We also added a new top step so our most experienced staff can receive a step increase, as well as raising the maximum salary that all staff can eare. A commitment can be made to eliminate and add another step in the following year.	MR	x	x x	x	x	x
MR-5 Op	perating Fund	Add	Expenditures	step on the salary scale	Goal 4: Strategic Resource Allocation	Retention Efforts	Will help with staff recruitment	What is the timeline for the salary scale study?	\$ 121,650 \$	121,650	\$ -								_
MR-6 Op	perating Fund	Delete	Revenue	Utilize Other Charges funds in Division-Wide FSD Reserve					\$ (121,650) \$		\$(121,650)		Eliminating multiple steps at the bottom of the scale provides a significant increase for our least experienced staff members while not providing the same for our more experienced staff members. ACPS salary scales are designed to have larger percent increases at the bottom of the scale than the top (3.5% versus 2%). As proposed we are eliminating one step at the bottom which significantly rises our entry level point to help recruit new teachers. We also added a new top step so our most experienced staff can receive a step increase, as well as raising the maximum salary that all staff can earn. A commitment can be made to eliminate and ad oncher step in the following year.	MR	x	x x	x	x	x
		belete	licecture						¢ (111,050) ¢		Ş(121,050)		commute and data metrici step in the following year.						
MR-7 Op	perating Fund	Add	Evpanditurar	Eliminate all hold steps	Goal 4: Strategic Resource Allocation	Target Planned Compensation Enhancements and Staff Patentian Efforts	Will help with staff retention	Bonuses are for one year while step increases accrue over time; hold steps are antiquated and create compression in the salary scale	\$ 350,000 \$	350,000	¢ .			MR	x x	x x x	x	x	x
	perating rand	700	Capendicares		doar 4. Strategic Resource Anocation	Recention Enorts			÷ 556,666 ÷	330,000	<i>y</i>								
		Delete		Eliminating all hold steps can be paid for with the proposed funding for one-time bonuses for employees currently on a hold					\$ (350,000) \$		\$(350,000)			MR	x x	x x x	x	x	x
MR-8 Op	perating Fund	Delete	Revenue	step					\$ (350,000) \$		\$(350,000)								
MR-9 Op	perating Fund	Add		Designate one staff professional development day for compliance trainings	Goal 4: Strategic Resource Allocation	Target Planned Compensation Enhancements and Staff Retention Efforts	Will provide adequate time for staff to complete mandatory compliance training	Cost is neutral; please provide a list of all mandatory compliance trainings	s - s		s -			MR		x x	x	x	x
				Increase Student Activity, Grade Level/Department, Athletics and		Target Planned Compensation Enhancements and Staff					-			MR		x x	x	x	x
MR-10 Op	perating Fund	Add	Expenditures	Bus Duty Stipends by 20%	Goal 4: Strategic Resource Allocation	Retention Efforts	Supports staff retention	Stipends have not been increased since 2013	\$ 661,500 \$	661,500	\$ -		Reducing FSD-Divisionwide increases the savings expected from attrition (holding positions						
MR-11 Op	perating Fund	Delete		Utilize Materials & Supplies funds in Division-Wide FSD Reserve					\$ (661,500) \$	-	\$(661,500)		vacant).	MR		x x	x	x	x
						Safe Routes to								MR x		x x x	x	x	x
MR-12 Op	perating Fund	Add		1.0 FTE Pedestrian & Bike Education Specialist	Goal 5: Family and Community Engagement		Students will learn to walk and bike safely in a dense urban environment	A full-time position is needed to support 15,800 students in 18 schools; only 0.5 FTE was proposed	\$ 34,000 \$	34,000	ş -								
	nonking Fur d	Delete	Bener	Utilized Purchased Services funds					£ (3: 300) £					MR		x x	x	x	x
MR-13 Op	perating Fund	Delete	Revenue	from School Board					\$ (34,000) \$	-	\$ (34,000)								
MP.14	norting Fund	Add	Evpanditures	Add 1.0 FTE Safe Routes to	Coll Frank and Community For-		Will support students safely walking and biking to school	Community members have raised this concern and the		68,000	¢.		Coordination of this program can be accomplished through increasing the Bike and	MR		x x	x	x	x
MR-14 Op	perating Fund	AUU	experiaitures	Schools Coordinator	Goal 5: Family and Community Engagement	coordination	361001	board identified it as a priority	\$ 68,000 \$	68,000	- v		Pedestrian Safety position to full time. Coordination of this program can be accomplished through increasing the Bike and Pedestries Center acciditions						
MR-15 Op	perating Fund	Delete	Revenue	Utilized Purchased Services funds from School Board					\$ (68,000) \$		\$ (68,000)		Pedestrian Safety position to full time.	MR		x x	x	x	x

MR-16	Operating Fund	Add	Conduct an updated safety audit of school walk and bike routes	Goal 5: Family and Community Engagement	School	Previous audit occurred in 2016-17 and not all schools were included; especially needed for FTDay and secondary schools	Community members have raised this concern and th board identified it as a priority	ie S	100,000	\$ 100,00	0 \$ -			The School Board has funding within its budget to pursue any audit it deems fit.	MR		x x	x x x	x
MR-17	Operating Fund	Delete	Utilized Purchased Services funds from School Board					\$	(100,000)	\$ -	\$(100,000	)		The School Board has funding within its budget to pursue any audit it deems fit.	MR		x x	x x	x
MR-18	Operating Fund	Add	Implement anonymous notification system as recommended by Gang Prevention Community Task Force	Goal 5: Family and Community Engagement	School	Will improve safety by providing students, staff and community members with a means to communicate potential threats	Identified as a need by city task force and aligns with our goal of improving safety	s	50,000	\$ 50,00	0 \$ -		\$7,500/ann	ually This is being implemented in the current year and is funded in the FY 2024 Proposed Budg	MR	×		x	x
MR-19	Operating Fund	Delete	Utilize Purchased Services funds from Safety & Security in Facilities & Operations Department					s	(50,000)	s -	\$ (50,000	)	\$7,500/ann	This is being implemented in the current year and is funded in the FY 2024 Proposed Budg		x		x	x
MR-20	Operating Fund	Add	Implement database system for academic data tracking and analysis	Goal 2: Instructional Excellence		Will improve student achievement and access to services	Requested by TAG Director; can be utilized for other programs	s	50,000					Performance Matters is available for use	MR	x		×	x
MR-21	Operating Fund	Delete	Utilize Purchased Services funds from Technology Services Department					\$	(50,000)	s -	\$ (50,000	))		Performance Matters is available for use	MR	x		x	x
										ş -	\$-								