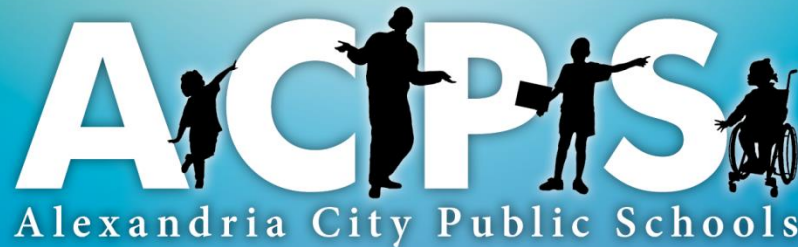


Superintendent's Proposed FY 2020 Combined-Funds Budget

*Work Session #2: Proposed Staffing Changes, Facilities,
Textbooks, and Other Initiatives*

January 24, 2019



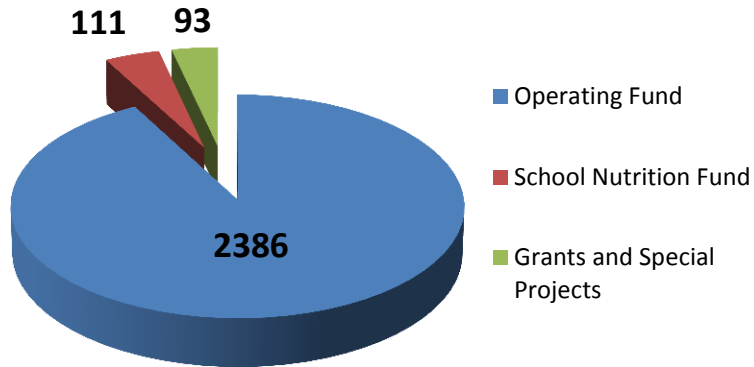
EVERY STUDENT SUCCEEDS

Essential Questions

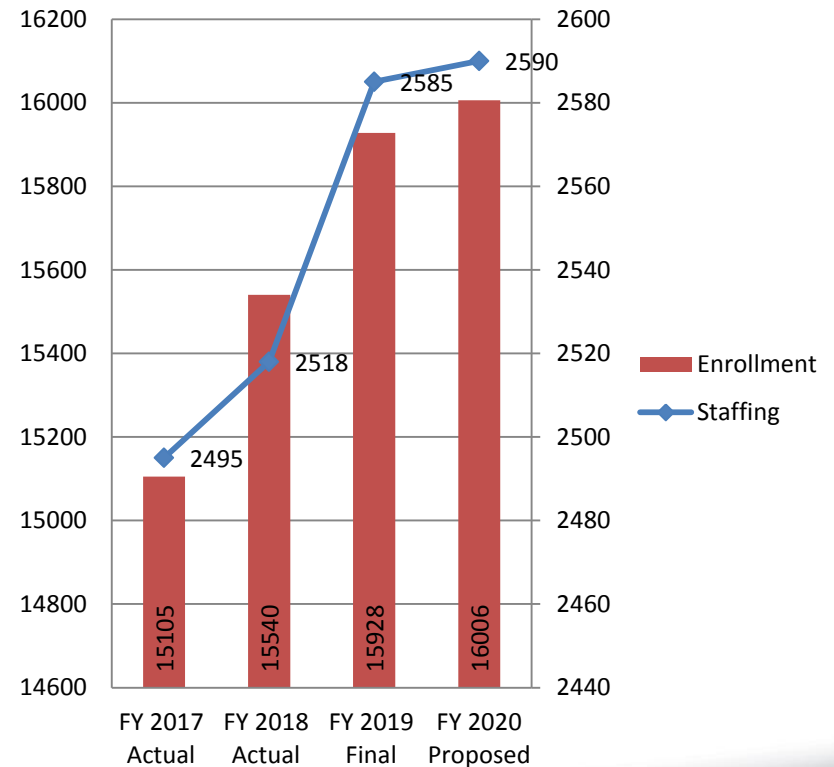
- How will the projected FY 2020 enrollment affect total staffing?
- What are the changes to Encore and Student Improvement positions (formula driven)?
- What are and why are new positions being proposed?
- How are facilities being addressed in the Operating Budget?
- What is the textbook adoption and implementation plan?
- What other initiatives are proposed?

Combined Funds Staffing Overview

Positions by Fund



Enrollment Vs. Staffing Growth



FTEs rounded to nearest whole number

Elementary Encore Positions (FTE)

FY 2020 Proposed Budget

Position Type	School Name	FY 2016 Final Budget	FY 2017 Final Budget	FY 2018 Final Budget	FY 2019 Final Budget	FY 2020 Proposed Budget	Change, FY 2019 to FY 2020
Elementary Encore (Art Teacher, Vocal Music Teacher, Health and Physical Education Teacher, and Library Media Specialist)	Charles Barrett	5.00	4.60	5.00	5.00	5.60	0.60
	Cora Kelly	4.20	5.00	5.00	5.00	5.00	-
	Douglas MacArthur	6.60	6.60	6.20	6.40	6.20	(0.20)
	Early Childhood Center	-	-	-	2.20	2.00	(0.20)
	Ferdinand T. Day	-	-	-	5.00	5.00	-
	George Mason	5.80	5.40	5.40	5.00	5.00	-
	James K. Polk	6.60	6.80	6.80	7.00	7.20	0.20
	Jefferson-Houston	4.20	5.00	5.20	6.40	6.20	(0.20)
	John Adams	9.00	9.40	10.00	7.00	6.40	(0.60)
	Lyles-Crouch	5.00	5.00	5.00	5.00	5.00	-
	Matthew Maury	5.00	5.00	5.00	5.00	5.00	-
	Mount Vernon	7.40	8.60	8.00	8.00	7.80	(0.20)
	Patrick Henry	6.60	6.80	6.80	7.00	7.60	0.60
	Samuel W. Tucker	6.60	6.80	6.80	7.00	7.00	-
	William Ramsay	8.20	7.20	7.60	6.00	5.40	(0.60)
Elementary Encore Total		80.20	82.20	82.80	87.00	86.40	(0.60)

Staffing for elementary Encore Teachers is formulated to 1.0 FTE for every five K-5 classrooms and pre-school and city-wide is 1.0 FTE for every eight classrooms. Formula is rounded to nearest 0.2 FTEs.

Student Improvement (FTE) FY 2020 Proposed Budget

Position Type	School Name	FY 2019 Final Budget	FY 2020 Proposed Budget	Change, FY 2019 to FY 2020
Student Improvement	Charles Barrett	3.50	3.50	-
	Cora Kelly	3.50	3.50	-
	Douglas MacArthur	3.50	3.50	-
	Ferdinand T. Day	3.50	3.50	-
	George Mason	3.50	3.50	-
	James K. Polk	4.50	4.50	-
	Jefferson-Houston	3.50	3.50	-
	John Adams	4.50	4.50	-
	Lyles-Crouch	3.50	3.50	-
	Matthew Maury	3.50	3.50	-
	Mount Vernon	3.50	3.50	-
	Patrick Henry	4.50	4.50	-
	Samuel W. Tucker	4.50	4.50	-
	William Ramsay	4.50	4.50	-
Student Improvement Total		54.00	54.00	-

Each elementary school receives a base of 3.5 Student Improvement FTEs. Schools with projected enrollment greater than 700 students and FARM population greater than 60% will receive an additional 1.0 FTE. Principals assign these positions to best fit their school's needs.

Staffing Growth

Enrollment Growth

Position Category	FTE Change
Secondary Teachers (MS)	2.0
Specialized Instruction Teachers (ES)	2.0
Specialized Instruction Paraprofessionals (ES)	2.0
Bus Drivers	3.0
Dispatcher	1.0
Early College Admin	1.0

Creating Equity*

Position Category	FTE Change
Elementary Support	3.0
Technology Integration Specialist	1.0
Title I Student Improvement Coordinator	0.5
Student Services	2.0
Communications	1.0

*Intermittent funding provided for JH Café support

Audits/Studies

Position Category	FTE Change
Specialized Instruction	6.5
Mechanics	2.0
Educational Facilities	3.0

Total	30.0
Enrollment Growth	11.0
Audits/Studies	11.5
Creating Equity	7.5

Enrollment Growth

Position Category	FTE Change	Estimated Cost
Math Teacher (PH)	1.0	\$109,866
Math Teacher (GW)	1.0	\$109,866
Specialized Instruction Teachers (ES)	2.0	\$251,710
Specialized Instruction Paraprofessionals (ES)	2.0	\$100,246
Bus Drivers	3.0	\$135,135
Dispatcher	1.0	\$54,054
Early College Admin	1.0	\$136,300

- Division-wide enrollment growth projected at 78 students
- Additional 3 new buses in CIP Budget
- Growth in SWD population

Creating Equity

Position Category	FTE Change	Estimated Cost
Admin Asst (CB)	1.0	\$76,292
Admin Asst (JH)	1.0	\$76,292
Parent Liaison (JP)	1.0	\$57,900
Technology Integration Specialist	1.0	\$119,755
Title I Student Improvement Coordinator	0.5	\$61,232
Admin Asst II (Student Services)	1.0	\$76,292
Substance Abuse Counselor (Student Services)	1.0	\$91,298
Communications	1.0	\$105,558

- All of these positions are to address an area of need/equity issue that had been expressed throughout the Division during FY 2020 Budget Process.

Implementing Audit/Study Recommendations

Office	Position Category	FTE Change	Estimated Cost
Specialized Instruction	Hearing Impaired Teacher	1.0	\$103,491
Specialized Instruction	ED Coordinator	1.0	\$113,840
Specialized Instruction	High School Career Prep Teacher	1.0	\$103,491
Specialized Instruction	High School Career Prep Paraprofessional	1.0	\$50,030
Specialized Instruction	Occupational Therapist	0.5	\$32,457
Specialized Instruction	Instructional Specialist	1.0	\$61,606
Specialized Instruction	ECSE Teacher (Community Based)	1.0	\$103,491
Pupil Transportation	Mechanic	2.0	\$163,632

- SWD Audit- 6.5 FTEs funded
- TAG Audit (Year 2)- Additional funding
- Human Resources Audit- Additional Funding
- Transportation Study- Additional funding and 2.0 FTEs

Improving ACPS Facilities

Office	Position Category	Justification	FTE Change	Estimated Cost
Educational Facilities	Project Manager (O&M)	To provide quality controls to required work to be performed at schools and facilities.	1.0	\$60,000
Educational Facilities	HVAC Project Manager	To provide after hours support for HVAC issues and to respond to outstanding HVAC related work orders.	1.0	\$80,000
Educational Facilities	Contract Services Monitor	To implement a Department of Operation centralized customer service model to improve the work order management process, communication, and response time.	1.0	\$65,000

Educational Facilities

- Additional O&M funding and 3.0 FTEs
- Additional preventative maintenance funding
- “ACPS Standard of Excellence”

Safety and Security Services

- Additional Safety and Security Services funding

Cleaning Services

Current Contracted Schools

School
Lyles-Crouch
Patrick Henry
Cora Kelly
Douglas MacArthur
George Mason
Matthew Maury
William Ramsay
Mount Vernon
Jefferson-Houston
TC Williams (Main Campus)
F. T. Day

Current ACPS staffed Schools

School	Square Footage	FTEs	Square Footage/FTE
John Adams	143,290	6.0	23882
Charles Barrett	70,844	3.0	23615
James Polk	88,623	5.0	17725
Samuel Tucker	80,180	4.0	20045
F. C. Hammond	236,125	9.0	26236
George Washington	237,332	10.0	23733
Minnie Howard	130,435	7.0	18634

\$1.16M proposed to move to contracted services

Textbook Adoption and Implementation

Year	Proposed Schedule of Funding	Targeted Subjects
FY 2020	708,750	Secondary Math ₁
FY 2021	1,089,885	Social Studies 1-4 and 9-12, and AP Psychology ₁
FY 2022	929,940	English Language Arts 6-12 ₁
FY 2023	985,550	Elementary Math ₂
FY 2024	1,071,420	Elementary Science, and Social Studies 5-8 ₂
FY 2025	1,172,880	Secondary Science ₃
FY 2026	452,250	World Languages ₃
TOTAL 7 YEARS	6,410,675	
FY 2027	1,000,000	Annual Textbook Funding

- Amounts include cost of materials and training to implement in the classroom
- Planned schedule to update all textbooks over next 7-years.
- Appropriate \$1M annually to stay current with VDOE adoptions

Division-wide Initiatives

- Software for improved time tracking (\$238K)
- Central Office parking (\$126K)
- Implementing HR audit recommendations (\$108K)
- Implementing Year-2 of TAG audit (\$70K)
- Third party compensation study (\$50K)
- Five additional AP days (\$87K)
- Athletics (\$45K)

Questions/Comments

Dr. Gregory C. Hutchings, Jr.
Superintendent of Schools
Gregory.Hutchings@acps.k12.va.us
703-619-8001

Dominic B. Turner
Acting Chief Financial Officer
Dominic.Turner@acps.k12.va.us
703-619-8141

Robert Easley
Acting Budget and Financial Systems Director
Robert.Easley@acps.k12.va.us
703-619-8149