



Combined Funds Budget
ADD/DELETE FORM - ALL RESPONSES (with Co-Sponsors)

Date: 2/9/2024
Board Member Name: Type Name
Board Member Initials: Select Initials

Table with columns: Item Number, Fund, Adjustment Type, Category, Description of Change, Strategic Goal, Board Budget Priority, Programmatic Impact, Other Questions/Comments, Estimated \$ Amount, Expenditure \$ Amount, Revenue \$ Amount, FTEs, Staff Validated \$ Estimates, Staff Notes, Original Sponsor, and Co-Sponsorships (MR, KCB, MA, JG, TI, ASB, AE, WCH, TB). Rows include items CH-1, CH-2, ASB-1, ASB-2, ASB-3, ASB-4, ASB-5, AE-1, AE-4, AE-5, and AE-6.

Item Number	Fund	Adjustment Type	Category	Description of Change	Strategic Goal	Board Budget Priority	Programmatic Impact	Other Questions/Comments	Estimated \$ Amount	Expenditure \$ Amount	Revenue \$ Amount	FTEs	Staff Validated \$ Estimates	Staff Notes	Original Sponsor	MR	KCB	MA	JG	TI	ASB	AE	WCH	TB	Meet Consideration Criteria	
AE-8	Operating Fund	Add	Expenditures	Add Psychologist requested by Minnie Howard	Goal 3: Student Accessibility and Support	CASEL Social Emotional Learning Competencies	Additional mental health support for students. A psychologist FTE was added via ESSER in FY24 and is being cut due ESSER running out. According to staf answers, Minnie Howard requested a Psychologist that wasn't included in his budget.	Pertinent to question 70 in budget questions	\$ 125,000	\$ 125,000	\$ -	1.00	125,000.00	ACPS already exceeds the Standard of Quality (SOQ) for Student Support Team (SST) positions.	AE	X	X			X	X			X	X	X
AE-9	Operating Fund	Delete	Expenditures	Delete Manager Public Information FTE under office of Communications	Goal 3: Student Accessibility and Support			Delete to cover AE-8 add. I assume this a position being added to replace an ESSER funded position, either way, it is more imperative to give schools and students the support they requested to replace ESSER funded positions schools are losing and not being replaced, especially student support positions before adding or replacing CO admin positions	\$ 125,000	\$ 125,000	\$ -	1.00	150,000.00	This is a position title change. The position resides in Tech Services in FY 2024 and is being moved to Communications in FY 2025. This position handles the FOIA and other public information requests. Eliminating this position will leave ACPS with no staff responding to public information requests.	AE					X	X			X		X
AE-10	Operating Fund	Add	Expenditures	Add 2 additional Counselors requested by schools that were not added	Goal 3: Student Accessibility and Support	CASEL Social Emotional Learning Competencies	Additional support for students on school level	Pertinent to question 70 in budget questions	\$ 250,000	\$ 250,000	\$ -	2.00	250,000.00	ACPS already exceeds the Standard of Quality (SOQ) for Student Support Team (SST) positions.	AE	X	X		X	X	X			X	X	X
AE-11	Operating Fund	Delete	Expenditures	Reduce four full-time equivalent administrative positions that would have the minimum programmatic impact, whether they are currently vacant or newly created within this budget cycle, across any department in the central office, except for Human Resources.	Goal 3: Student Accessibility and Support			Delete to offset cost of AE-6 and AE-10. CO budget excluding HR amounts to about \$98 million, this delete amounts to about half percent cut from that to add needed and requested student facing positions needed by the schools to further support students needs directly. School needs should get priority before adding or filling CO positions	\$ 490,000	\$ 490,000	\$ -	4.00		Eliminating non-school based staff will place ACPS even further behind our surrounding divisions in terms of staff employed to run the operations of the school system. When compared to the workforce of surrounding divisions, ACPS non-school based staff are doing the work of 2 to 3 times that of our neighbors (see question 25 in school board budget questions for HR comparison). Continuing to eliminate essential non-school based staff will further negatively impact ACPS' ability to run school operations.	AE					X	X			X		X
JG-1	Operating Fund	Add	Expenditures	Additional FTE College and Career Center at Alexandria City High School	Goal 3: Student Accessibility and Support	Goal 3: Student Accessibility and Support	Will improve operations in a department that is historically under funded and under staffed.	College and career planning is essential to after high school graduation success. Our 4000+ high school students, many that will be 1st generation in their family to attend college deserve to have the proper resources and support to make one of the most important decisions of their life.	\$ 80,000	\$ 80,000	\$ -	1.00	125,000.00	ACPS already exceeds the Standard of Quality (SOQ) for Student Support Team (SST) positions.	JG	X	X		X	X	X	X	X	X	X	X
JG-2	Operating Fund	Add	Expenditures	Evaluation of Restorative Justice High School Program	Goal 3: Student Accessibility and Support	Goal 3: Student Accessibility and Support	Evaluation of current Restorative Justice Program is needed to fully understand if our current program is effective or needs additional resources or support.	Money is already in School Board budget for program evaluations	\$ -	\$ -	\$ -			Can be done at the direction of the school board using their annual budget.	JG	X	X	X	X	X	X	X	X	X	X	X
JG-3	Operating Fund	Add	Expenditures	Additional FTE for Restorative Justice Program Middle School	Goal 3: Student Accessibility and Support	Goal 3: Student Accessibility and Support	Will help to provide additional support to help with implementation, consistent evaluation and logistics of the Restorative Justice Program in Middle School	I believe it is time to look at a new approach to how we implement Restorative Practices. If we focus on making the program successful with additional staffing and resources at the middle school level, it will become part of a culture that the students will appreciate and want to continue in high school.	\$ 100,000	\$ 100,000	\$ -	1.00	125,000		JG	X	X		X	X	X	X	X	X	X	
JG-4	Operating Fund	Add	Expenditures	Additional Psychologist at High School	Goal 3: Student Accessibility and Support	Goal 3: Student Accessibility and Support	Will help with caseload reduction, morale and retention. Greater access for students to schedule appointments with the psychologists	As we continue to see an increase in mental health cases in our high school, it is critical to provide additional support for our students.	\$ 130,000	\$ 130,000	\$ -	1.00	125,000	ACPS already exceeds the Standard of Quality (SOQ) for Student Support Team (SST) positions.	JG	X	X		X	X	X	X	X	X	X	X
JG-5	Operating Fund	Add	Expenditures	1% COLA for all full time employess	Goal 4: Strategic Resource Allocation	Recruitment and Retention	Increased pay for our employees to offset the rise in living costs.	Living in the Northern Virginia area continues to become increasingly more expensive by the day. We must support our employees in order to help offset these rising costs.	\$ 2,700,000	\$ 2,700,000	\$ -				JG	X	X	X	X	X	X	X	X	X	X	
JG-6	Operating Fund	Delete	Expenditures	Superintendent advise to find possible deletions to be brought to board	Goal 1: Systemic Alignment	Goal 1: Systemic Alignment	Adds included are vital to improve student supports and access	Superintendent is advised to work with the Finance Dept to find potential deletions	\$ 3,010,000	\$ 3,010,000	\$ -			Any \$3M reduction is going to impact school-based personnel and have a negative impact on ACPS.	JG	X	X		X	X	X	X	X	X	X	
MR-1	Operating Fund	Add	Expenditures	2% MRA for all FTEs	Goal 4: Strategic Resource Allocation	Recruitment and Retention	Providing an additional 2% MRA will keep our division competitive in the region and support employee recruitment and retention.	For the Add/Delete Work Session can you create a table listing the pros and cons of providing the following salary enhancements: (1) an MRA for all staff, (2) an additional step increase for staff who did not receive one in FY2021, (3) a longevity supplement for staff who have reached 5 years of service.	\$ 5,700,000	\$ 5,700,000	\$ -				MR		X		X	X	X	X	X	X	X	

Item Number	Fund	Adjustment Type	Category	Description of Change	Strategic Goal	Board Budget Priority	Programmatic Impact	Other Questions/Comments	Estimated \$ Amount	Expenditure \$ Amount	Revenue \$ Amount	FTEs	Staff Validated \$ Estimates	Staff Notes	Original Sponsor	MR	KCB	MA	JG	TI	ASB	AE	WCH	TB	Meet Consideration Criteria	
MR-2	Operating Fund	Add	Expenditures	Step Increase for employees who did not receive one in FY2021	Goal 4: Strategic Resource Allocation	Recruitment and Retention	Providing an additional step increase for employees who did not receive one in FY2021 recognizes employee performance and longevity and reduces pay scale compression.	Same as above	\$ 4,500,000	\$ 4,500,000	\$ -	2,439.50			MR		X		X	X	X	X	X	X	X	X
MR-3	Operating Fund	Add	Expenditures	\$2,000 longevity supplement once an employee has worked for ACPs for 5 years	Goal 4: Strategic Resource Allocation	Recruitment and Retention	Providing a longevity supplement will support staff retention	Can you provide a breakdown of the number of employees by years of service in 5-year intervals?	\$ 955,000	\$ 955,000	\$ -	1,332.60			MR		X		X	X	X	X	X	X	X	X
MR-4	Operating Fund	Comment	Expenditures	I'd like to request an analysis of compression in the pay scale and recommendations for how to alleviate it as part of the proposed comprehensive compensation study (referred to in response to Budget Question #90). I'm defining compression as: when newly-hired, less-experienced employees earn close to what current employees make.	Goal 4: Strategic Resource Allocation	Recruitment and Retention	Alleviating compression in the pay scale will improve staff morale and support retention.	I proposed this in FY2023 and it was included in the Superintendent's adjusted budget (see 2-10-22 memo). However, to my knowledge a pay scale study addressing compression did not occur.	\$ -	\$ -	\$ -	500.00		Are school board funds being used for this?	MR		X		X	X	X	X	X	X	X	X
MR-5	Operating Fund	Add	Expenditures	Funding will be used to strengthen and expand Restorative Practices in secondary schools	Goal 3: Student Accessibility and Support	CASEL Social Emotional Learning Competencies	This funding will be set aside to strengthen and expand Restorative Practices in our secondary schools based on recommendations from the SEAL Program Evaluation.	The Equity Climate Survey data shows no growth in the program. 40% of staff continue to report not feeling comfortable using Restorative Practices.	\$ 100,000	\$ 100,000	\$ -				MR		X		X	X	X	X		X	X	
MR-6	Operating Fund	Delete	Expenditures	Use funds from Division-Wide FSD Reserve for Materials and Supplies to support Restorative Practices	Goal 3: Student Accessibility and Support	CASEL Social Emotional Learning Competencies			\$ (100,000)	\$ (100,000)	\$ -			There is no funding in FSD division-wide (total budget is a -495,474. This is where we budget reserve positions and factor in attrition savings into the annual budget.	MR		X		X		X	X	X		X	
MR-7	Operating Fund	Add	Expenditures	Add an additional athletic trainer at the high school	Goal 4: Strategic Resource Allocation	MS Athletics	Hiring an additional athletic trainer next year will enable us to meet the needs of ACPs student athletes. The response to Budget Question #104 states that most surrounding high schools that are half our size have as many trainers as we do.	The response to Budget Question #14 says, "In the future, it is anticipated the need of at least one more full-time athletic trainer." If we don't add this position in FY25, when will it be added and based on what criteria?	\$ 115,000	\$ 115,000	\$ -			An athletic trainer was added to support the Middle School Athletic program. This trainer will also be available to work with High School athletes.	MR		X	X	X	X	X	X	X	X	X	X
MR-8	Operating Fund	Delete	Expenditures	Use funds from Division-Wide FSD Reserve for Materials and Supplies to support an athletic trainer	Goal 4: Strategic Resource Allocation	MS Athletics			\$ (115,000)	\$ (115,000)	\$ -	1.00		There is no funding in FSD division-wide (total budget is a -495,474. This is where we budget reserve positions and factor in attrition savings into the annual budget.	MR		X		X	X	X	X	X	X	X	
TI-1	Operating Fund	Add	Revenue	MRA 2%					\$ 4,400,000	\$ -	\$ 4,400,000				TI	X	X		X		X	X	X		X	
TI-2	Operating Fund	Add	Revenue	Deans/Central Office Positions					\$ 300,000	\$ -	\$ 300,000	3.00	461,000.00	Currently the priority is for academic teachers. In the future we will look for ways to increase our dean positions by 2.	TI	X	X		X		X	X	X		X	
TI-3	Operating Fund	Add	Revenue	Athletic Trainer/Central Office Positions					\$ 100,000	\$ -	\$ 100,000	1.00	115,000.00	An athletic trainer was added to support the Middle School Athletic program. This trainer will also be available to work with High School athletes.	TI	X	X		X		X	X	X		X	
TI-4	Operating Fund	Add	Revenue	Additional Full time Psychologist to ACHS					\$ 100,000	\$ -	\$ 100,000	1.00	125,000.00	ACPS already exceeds the Standard of Quality (SOQ) for Student Support Team (SST) positions.	TI	X	X		X		X	X	X		X	
KCB-1	Operating Fund	Add	Expenditures	Move employees up one step who have been with ACPs 5 OR more years and experienced a step freeze or a step hold	Goal 1: Systemic Alignment	Recruitment and Retention	Will help with retention with ACPs staff who have been here for five or more years and align years of service to their step.	Notes from QA: All staff (1,332.6 FTEs across all funds) that have been here at least 5 years have experienced 1 year in which a step increase was not approved.	\$ 4,520,000	\$ 4,520,000	\$ -				KCB	X			X	X	X	X	X		X	
KCB-4	Operating Fund	Delete	Expenditures	Delete \$4.52M from fund balance / operating unassigned funds	Goal 1: Systemic Alignment	Recruitment and Retention	Will help with retention with ACPs staff who have been here for five or more years and align years of service to their step.		\$(4,520,000)	\$ (4,520,000)	\$ -			The maximum allowable use of fund balance is already being used to support the FY 2025 budget. Use of fund balance is not recommended to fund on-going expenses. The best analogy for this would be using your savings account to pay your rent/mortgage. Eventually your savings are gone and you still have rent/mortgage payments to make.	KCB				X	X	X	X	X		X	
KCB-5	Operating Fund	Add	Expenditures	Add 1% MRA/COLA for all staff	Goal 1: Systemic Alignment	Recruitment and Retention	Will help with retention and recruitment of staff by keeping us competitive and adjusting for inflation.		\$ 2,700,000	\$ 2,700,000	\$ -				KCB	X			X	X	X	X	X		X	
KCB-6	Operating Fund	Delete	Expenditures	Superintendents discretion / adjustments to meet the 1% COLA/MRA	Goal 1: Systemic Alignment	Recruitment and Retention	Will help with retention and recruitment of staff by keeping us competitive and adjusting for inflation.		\$(2,700,000)	\$ (2,700,000)	\$ -			Any \$2.7M reduction is going to impact school-based personnel and have a negative impact on ACPs.	KCB				X	X	X	X	X		X	

Item Number	Fund	Adjustment Type	Category	Description of Change	Strategic Goal	Board Budget Priority	Programmatic Impact	Other Questions/Comments	Estimated \$ Amount	Expenditure \$ Amount	Revenue \$ Amount	FTEs	Staff Validated \$ Estimates	Staff Notes	Original Sponsor	MR	KCB	MA	JG	TI	ASB	AE	WCH	TB	Meet Consideration Criteria	
KCB-7	Operating Fund	Add	Expenditures	Add 3 admin assistants to support Board Member work and community relations	Goal 5: Family and Community Engagement		School Board members are part-time and need to be accountable to the community. Each city council member has a .5 staff person who supports their community efforts (scheduling meetings with the community and constituent relations). I would like to have only 3 FTEs, or 1 FTE shared between 3 board members to support the work of the Board with the community.		\$ 300,000	\$ 300,000	\$ -		\$255,000 for AAI or \$285,000 for AAI II	SST: For 3.00 FTE ADMINISTRATIVE ASSISTANT I positions, the estimate would be approx. \$255,000. For 3.00 FTE ADMINISTRATIVE ASSISTANT II positions, the estimate would be approx. \$285,000.	KCB			X	X	X	X	X	X			X
KCB-8	Operating Fund	Delete	Expenditures	Delete \$300,000 from unassigned fund balance under operating.	Goal 5: Family and Community Engagement		School Board members are part-time and need to be accountable to the community. Each city council member has a .5 staff person who supports their community efforts (scheduling meetings with the community and constituent relations). I would like to have only 3 FTEs, or 1 FTE shared between 3 board members to support the work of the Board with the community.		\$ (300,000)	\$ (300,000)	\$ -			The maximum allowable use of fund balance is already being used to support the FY 2025 budget. Use of fund balance is not recommended to fund on-going expenses. The best analogy for this would be using your savings account to pay your rent/mortgage. Eventually your savings are gone and you still have rent/mortgage payments to make.	KCB				X	X	X	X	X			X