



FY 2026 PROPOSED BUDGET

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

Item Number	Fund	Adjustment Type	Category	Description of Change	Strategic Goal	Board Budget Priority	Programmatic Impact	Other Questions/Comments	Estimated \$ Amount	Expenditure \$ Amount	FTEs	Staff Validated \$ Estimates	Staff Notes	Original Sponsor	MR	KCB	AA	ASB	TB	CH	DK	RR	ACS	Meet Consideration Criteria		
MR-1 SAMPLE	Operating Fund	Add	Expenditures	Utilize Materials & Supplies funds in Division-Wide FSD Reserve	Goal 3: Student Accessibility and Support	CASEL Social Emotional Learning Competencies	Will improve safety by providing students, staff and community members with a means to communicate potential threats	Cost is neutral; please provide a list of all mandatory compliance trainings	\$ 1,000	\$ 1,000.00	-	-	Funding can be directed to support additional training	MR	X	X		X	X	X					X	
RR-1	Operating Fund	Add	Expenditures	Increase support for CIS so that ACPS can add 1 additional school.	Goal 2: Instructional Excellence	Tiered Instruction and Programming: Alignment, Rigor and Engagement	Communities in Schools provides wraparound supports for schools with high concentrations of economically disadvantaged students. Additional support will enable ACPS to add another school to receive these services.	Could this be directed to support Polk ES starting in Fall 2025?	\$ 40,000	\$ 40,000	-	40,000	Additional funding can be directed to support Polk ES in the fall, per planned program expansion	RR	X	X	X	X	X			X		X	X	
RR-2	Operating Fund	Add	Expenditures	Contract for StudentTracker from National Student Clearinghouse	Goal 1: Systemic Alignment	Strategic Plan Implementation	StudentTracker provides detailed reporting on where HS graduates enroll in postsecondary education and their success in those programs. This information will be critical for the implementation of ACPS's next strategic plan and the introduction of the new school accountability system.		\$ 10,000	\$ 10,000		-	Current funding accounts for annual subscription for National Student Clearinghouse StudentTracker - High Schools	RR	X		X		X			X			X	
RR-3	Operating Fund	Add	Expenditures	Add 1.0 FTE for Work-Based Learning Coordinator at ACHS	Goal 1: Systemic Alignment	Strategic Plan Implementation	Further implementation of Academies at ACHS will be a priority for the next ACPS strategic plan. One key component of high-quality pathways is to provide students with opportunities for work-based learning. This position would be responsible for helping identify and connect students to those opportunities.	Preference for this position to be school-based rather than in the central office, though it should work directly with ACPS CTE Director.	\$ 100,000	\$ 100,000	1.00	125,200	Compensation to add 1.0 FTE WBL Coordinator	RR	X	X	X	X				X		X	X	
RR-4	Operating Fund	Add	Expenditures	Add 1.0 FTE for AAS	Goal 2: Instructional Excellence	Tiered Instruction and Programming: Alignment, Rigor and Engagement	To support additional provision of AAS services across the division in alignment with approved Local Plan.	Suggest this position supports schools that have the highest overall enrollment, but lowest current enrollment in AAS programming.	\$ 125,200	\$ 125,200	1.00	125,200	Compensation to add 1.0 FTE Teacher	RR	X		X					X				
RR-5	Operating Fund	Add	Expenditures	Add 1.0 FTE for Project Manager to support major ACPS initiatives	Goal 4: Strategic Resource Allocation	Redistricting	ACPS has a number of major initiatives underway (i.e., strategic plan development and execution, redistricting, ongoing implementation of Academies at ACHS). This position would enable a more robust approach to project planning and monitoring implementation. This can ensure the timely and efficient delivery of changes and support broader transparency among educators, parents, and the School Board about progress.	Also supports Goal 1: Systemic Alignment with respect to Strategic Plan Implementation and potentially other areas depending on assignment.	\$ 100,000	\$ 100,000	1.00	150,400	Compensation to add 1.0 FTE Project Manager	RR	X	X	X					X		X		X
RR-6	Operating Fund	Delete	Expenditures	Reclassify one of the three currently unfilled HR Compensation & Benefits Specialist positions to Project Manager or WBL Specialist	CHOOSE GOAL	SELECT PRIORITY UNDER CHOSEN GOAL	TYPE SHORT DESCRIPTION	Net neutral for currently unfilled position.	\$ (100,000)	\$ (100,000)		(110,381)	Eliminating an HR position that was just added for FY 2025 moves ACPS backwards in its attempt to become more efficient and effective in its HR responsibilities. With negotiations for healthcare benefits to start soon, eliminating a Comp and Benefits Analyst will impact ACPS ability to get the best benefits at the best cost for its employees.	RR	X		X					X		X	X	
RR-7	Operating Fund	Delete	Expenditures	Reduce proposed Social Worker by 0.4 FTE	CHOOSE GOAL	SELECT PRIORITY UNDER CHOSEN GOAL	TYPE SHORT DESCRIPTION	Companion to RR-1 as Communities in Schools brings additional support through their Site Coordinator.	\$ (50,100)	\$ (50,100)	(0.40)	(50,100)	Reduce 0.4 FTE Social Worker	RR	X		X	X					X		X	X
RR-8	Operating Fund	Delete	Expenditures	Share healthcare cost increases between ACPS and employees.	CHOOSE GOAL	SELECT PRIORITY UNDER CHOSEN GOAL	TYPE SHORT DESCRIPTION	Reduce share of ACPS contribution to account for annual health care benefits cost increase, in line with necessary savings to make proposed additions. Only proposing cost share on FY26 increases.	\$ (94,000)	\$ (94,000)		(94,000)	Shifting costs to employees for healthcare is typically done through forming a healthcare benefits committee of several stakeholders so changes can be articulated, and what additional benefits will come along with these changes.	RR			X						X			
RR-9	Operating Fund	Delete	Expenditures	Remove additional top step for Admin staff.	CHOOSE GOAL	SELECT PRIORITY UNDER CHOSEN GOAL	TYPE SHORT DESCRIPTION	Maintain addition of top salary step for Licensed and Support staff (155/201). Assumed savings of ~1/3 of projected cost based on numbers and assumption that Admin make a larger proportion of costs.	\$ (131,100)	\$ (131,100)		(232,200)	Doing so will create less incentive to take on more responsibility and career growth, as lower grade positions with less responsibility will now have better pay to job responsibility.	RR			X	X	X			X		X		X
ASB-1	Operating Fund	Add	Expenditures	1% MRA	Goal 2: Instructional Excellence	Recruitment and Retention	Remain competitive in hiring and retaining top talent.	TYPE QUESTIONS/COMMENTS	\$ 2,700,000	\$ 2,700,000	-	2,700,000	Estimated cost per 1% MRA for all staff	AS	X	X	X		X			X	X	X		X
ACS-1	Operating Fund	Add	Expenditures	Increasing hourly pay of School Bus drivers by \$2.00	Goal 4: Strategic Resource Allocation	Recruitment and Retention	Makes us the best in the area for bus driver hourly rates.	This would help us to bring down the 11 bus driver vacancies. In the long term this would allow us to better balance the split high	\$ 366,000	\$ 366,000		344,500	Staff validated compensation impact	AC	X	X	X	X				X				X

