Alexandria City Public Schools

FY 2027 Combined Funds Budget
ADD/DELETE FORM - WITH CO-SPONSORSHIPS

Date: 6/3/2026
Board Member Name: Ryan — Type Name
Board Member Initials: RR — Select Initials

Item Number	Fund	Adjustment Type	Category	Description of Change	Strategic Goal	Board Budget Priority Strategy	Programmatic Impact	Other Questions/Comments	Estimated $ Amount	Expenditure $ Amount	Revenue $ Amount	FTEs	Staff Validated $ Estimates	Staff Notes	Original Sponsor	Co-Sponsorships: MR	KCB	AA	ASB	TB	CH	DK	RR	ACS	Meet Consideration Criteria
SAMPLE	*Operating Fund*	*Add*	*Expenditures*	*Utilize Materials & Supplies funds in Division-Wide FSD Reserve*	*Goal 1: Create a safe, caring and inclusive school environment where students feel connected, supported and respected.*	*Strengthen integrated systems of support for students' social and emotional well-being through building positive relationships with peers and trusted adults.*	*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*			-	-	*Funding can be directed to support additional training*	*MR*	*X*	*X*		*X*	*X*	*X*		*X*		*X*
RR-1	Operating Fund	Comment	Expenditures	Use funding in School Board audit budget to contract with a national firm to conduct a benchmarking study of Central Office staffing against similarly sized and situated districts and offer recommendations that can be provided to the next Superintendent.	Goal 4: Strategic Resource Allocation	Goal 4: Strategic Resource Allocation	With increasing costs across the division, it is critical to assess where there may be opportunities to find efficiencies in division staffing.	Not suggesting a budget add; rather suggesting use of currently allocated funds.	$ -	$ 15,000	$ 15,000	-		The School Board can direct these funds for this purpose.	RR	X	x	X	X	X	X	X		X	X
RR-2	Operating Fund	Comment	Revenue	Request reserve funds from City Council to support Communities in Schools	Goal 3: Student Accessibility and Support	Goal 3: Student Accessibility and Support	Communities in Schools provides significant support for ACPS students across many schools. Even if certain schools are eligible to use Title I funds to maintain CIS support, there are some currently supported ACPS schools that are not Title I and thus could lose those services without continued funding.	The City has a projected $327,000 in reserve as a result of parking and traffic fee increases. This comment aligns with the formal request sent to City Council.	$ -	$ 327,000	$ 327,000			Request has been made.	RR	X	x	X	X	X	X	X		X	X
RR-3	Operating Fund	Comment	Expenditures	Maintain 1.0 FTE itinerant AAS teacher.	Goal 2: Instructional Excellence	Tiered Instruction and Programming: Alignment, Rigor and Engagement	The AAS Local Plan set a goal of 2.0 FTE per school. While we are not able to get to that ratio in the current budget, this would aim to limit the reduction of AAS educators division wide. I have listed as itinerant FTE in recognition that with redistricting AAS teachers will be rebalanced across the division, and this is intended to provide flexibility.	If ACPS receives addiitonal state funding, I would like to see some portion of that funding to restore one of the positions currently proposed to be reduced.	$ -	$ -	$ -	1.00		Noted.	RR	X	x	X	X		x	X		X	X
MR-1	Operating Fund	Add	Expenditures	Maintain FY27 stipends at existing FY26 levels	Goal 4: Strategic Resource Allocation	Recruitment and Retention	Staff will continue to take on stipend roles; as part of the 5% reduction in non-personnel expenditures, stipends will be reduced without additional funding		$ -	$ 53,500	$ -	-			MR		x	X	X	X	X	X	X	X	X
MR-2	Operating Fund	Delete	Expenditures	Reduce travel budget by $53,500	Goal 4: Strategic Resource Allocation	Recruitment and Retention	Reduce some travel that is not required by law or needed to maintain certifications	Is there a process in place for staff to share key takeaways and lessons learned from professional development travel?	$ -	$ (53,500)	$ -				MR		x	X	X	X	X	X	X	X	X
MR-3	Operating Fund	Add	Expenditures	Increase COLA for all employees to 1.5%	Goal 4: Strategic Resource Allocation	Recruitment and Retention	ACPS compensation will remain competitive in the region; expenditure amount is equal to a 0.25% COLA for all employees	Can you provide a table listing the FY27 COLA percentages for other school divisions in our region?	$ -	$ 716,000	$ -			Increasing the scale by an additional 0.25% as opposed to adding a new top step 3.0% higher will lower the salary scale and make ACPS less competitive with surrounding divisions. This lowers the top of the teacher's scale by more than $3,000 (all 3 scales). This will have a negative impact on teacher pay in the short-term and in the long-term as retirement pay is based off of maximum salary earned	MR		x	X	X	X	x	X	X	X	X
MR-4	Operating Fund	Delete	Expenditures	Delete the addition of a new top step	Goal 4: Strategic Resource Allocation	Recruitment and Retention	ACPS will increase compensation across the salary scale with a COLA	Can you provide a list of the fiscal years in which ACPS added a new top step to its salary scale? Additionally, have other school divisions in our region added top steps during the same period?	$ -	$ (700,000)	$ -			Increasing the scale by an additional 0.25% as opposed to adding a new top step 3.0% higher will lower the salary scale and make ACPS less competitive with surrounding divisions. This lowers the top of the teacher's scale by more than $3,000 (all 3 scales). This will have a negative impact on teacher pay in the short-term and in the long-term as retirement pay is based off of maximum salary earned	MR		x	X	X	X	x	X	X	X	X
MR-5	Operating Fund	Add	Expenditures	Uphold terms in the tentative collective bargaining agreements	Goal 4: Strategic Resource Allocation	Recruitment and Retention	ACPS will maintain competitive compensation and retain experienced employees	Please provide a breakdown of the cost to (1) increase COLA to 2% for licensed staff and 3.5% for support staff, (2) provide an additional step for licensed bargaining unit employees employed since 2010-2011, and (3) provide a $2,000 bonus for support bargaining unit staff on 5-year anniversary dates.	$ -	TBD	$ -			See Attached for breakdown of costs. Attachment 1	MR			X	X	X	x	X		X	X
MR-6	Operating Fund	Add	Revenue	Additional state funding	Goal 4: Strategic Resource Allocation	Recruitment and Retention	In lieu of bonus, ACPS will uphold tentative collective bargaining agreements	Can you provide a table summarizing employee bonuses offered by ACPS in prior fiscal years, including the fiscal year and bonus amounts?	$ -	TBD	$ -			We have been told by the City Manager and CIty Council that the city does not have funding for education above 1-1.5% increase for the foreseeable future. Using any potential additional funding that increasing the base budget will put ACPS back in the position of needing to eliminate positions to balance the budget for FY 2028. Paying the bonus provides additional pay for staff in the current year, while allowing ACPS to use those state funds to provide some type of pay raise in FY 2028. (See attachment 2 for years bonuses were paid)	MR			X	X	X	x	X		X	X
KCB-1	Operating Fund	Delete	Expenditures	Eliminate 'add top step' for all employee groups (Licensed, Support, Non-Union)	Goal 4: Strategic Resource Allocation	Recruitment and Retention	Removes a non-bargained compensation addition that was not part of the original tentative CBAs. No impact on bargained step or COLA. Affects only the newly-added top step across all three employee groups.	Per Q6 staff response: $0.33M Licensed + $0.15M Support + $0.22M Non-Union = $0.70M	$ -	$ (700,000)	$ -	-		Removing compensation increases for Principals, Assistant Principals, Dean of Students, Campus Admins, HR, FSD, and all other supervisors is going to make retention of the division's leaders more difficult as well as lays the groundwork for Administrators to form their own union.	KCB	X		X		X		X	X	X	X
KCB-2	Operating Fund	Delete	Expenditures	Eliminate step increase for non-union staff	Goal 4: Strategic Resource Allocation	Recruitment and Retention	Non-bargained compensation reduction; demonstrates central office shared responsibility for FY27 budget constraints. Bargaining unit step increases preserved.	Per Q64 staff response: $1.03M. Note: Q6 provided a different figure ($0.80M); reconciliation requested.	$ -	$ (1,030,000)	$ -			Removing compensation increases for Principals, Assistant Principals, Dean of Students, Campus Admins, HR, FSD, and all other supervisors is going to make retention of the division's leaders more difficult as well as lays the groundwork for Administrators to form their own union.	KCB			X				X			
KCB-3	Operating Fund	Delete	Expenditures	Eliminate vacant Executive Director of Support Operations position	Goal 1: Systemic Alignment	Goal 4: Strategic Resource Allocation	Per Q61 staff response.	Please note: I would like to explore bringing this position back, but holding until next year.	$ -	$ (229,400)	$ -	1.00			KCB	X		X		X	x	X		X	X

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																MR	*KCB*	*AA*	*ASB*	*TB*	*CH*	*DK*	*RR*	*ACS*	
KCB-4	Operating Fund	Delete	Expenditures	Additional 30% reduction in central office travel (beyond proposed 5%)	Goal 4: Strategic Resource Allocation	Goal 2: Instructional Excellence	Reduces non-essential travel and conference attendance at the central office level. Required credentialing travel preserved.	Per Q7H staff response: each additional 10% reduction = $90.6K savings. 35% = $317,100.	$ -	$ (317,100)	$ -			A 35% reduction on top of the 5% cut to travel will limit the division's ability to maintain credentials and keep up with the ever changing requirements of VDOE and the Federal Government. A $317,100 reduction to the Department's travel account would actually be equivalent to an approx. 53% reduction because travel is budgeted at $598,046 for the FY 2027 Proposed.	KCB	X		X		X		X		X	X
KCB-5	Operating Fund	Delete	Expenditures	Reduce non-student-facing contracted services (directed reduction)	Goal 4: Strategic Resource Allocation	Goal 1: Systemic Alignment	Directed reduction in consulting, temporary staffing, and administrative contracts that do not directly serve students. Specific contracts to be identified by the Superintendent and shared with the Board.	Represents less than 1% of operating contracts excluding capital construction.	$ -	$ (350,000)	$ -			Most of the temp staffing is for substitute teachers. Reducing this will simply shift costs to paying teachers for giving up their planning periods to cover classes.	KCB	X		X			X	X			
KCB-6	Operating Fund	Add	Revenue	Restore CBA: longevity bonus for ESP (Support) staff at 5-year anniversaries	Goal 4: Strategic Resource Allocation	Recruitment and Retention	Per Q7 staff response: Restores item from original tentative Support CBA. Recognizes long-tenured ESP staff and supports retention.		$ -	$ 220,000	$ -				KCB	X		X			x	X			X
KCB-7	Operating Fund	Add	Revenue	Restore CBA: Additional step for licensed bargaining unit staff employed since 2010-2011	Goal 4: Strategic Resource Allocation	Recruitment and Retention	Per Q7 staff response: $1,153,200. Restores item from original tentative Licensed CBA for veteran teachers who were affected by past step freezes. Supports retention of experienced educators.		$ -	$ 1,153,200	$ -			We have been told by the City Manager and CIty Council that the city does not have funding for education above 1-1.5% increase for the foreseeable future. We have reached a new tentative agreement with the bargaining units that provides a 4.2% increase on average and increases our pay scale helping ACPS stay competitve for senior staff. Increasing base pay above this will put ACPS back in the position of having to cut more positions in FY 2028 in order to keep up with rising compensation costs. Doing so in a year that ACPS is expected to have a new superintendent is setting that individual up to have a rocky start in their first year.	KCB	X		X			X				
KCB-8	Operating Fund	Add	Revenue	Restore Licensed COLA from 1.25% to 1.5% (partial restoration toward 2% bargained)	Goal 4: Strategic Resource Allocation	Recruitment and Retention	Partial restoration of bargained COLA for Licensed staff. Original Board-approved budget and tentative CBA included 2% COLA; the Superintendent's adjusted budget reduced this to 1.25%. This add moves halfway toward the bargained level.		$ -	$ 500,000	$ -			We have been told by the City Manager and CIty Council that the city does not have funding for education above 1-1.5% increase for the foreseeable future. We have reached a new tentative agreement with the bargaining units that provides a 4.2% increase on average and increases our pay scale helping ACPS stay competitve for senior staff. Increasing base pay above this will put ACPS back in the position of having to cut more positions in FY 2028 in order to keep up with rising compensation costs. Doing so in a year that ACPS is expected to have a new superintendent is setting that individual up to have a rocky start in their first year.	KCB	X		X	X	X		X	X	X	X
KCB-9	Operating Fund	Add	Revenue	Restore Support COLA from 1.25% to 2.75% (partial restoration toward 3.5% bargained)	Goal 4: Strategic Resource Allocation	Recruitment and Retention	Partial restoration of bargained COLA for Support (ESP) staff. Original Board-approved budget and tentative CBA included 3.5% COLA; the Superintendent's adjusted budget reduced this to 1.25%. This add moves toward but does not fully reach the bargained level.		$ -	$ 745,000	$ -			We have been told by the City Manager and CIty Council that the city does not have funding for education above 1-1.5% increase for the foreseeable future. We have reached a new tentative agreement with the bargaining units that provides a 4.2% increase on average and increases our pay scale helping ACPS stay competitve for senior staff. Increasing base pay above this will put ACPS back in the position of having to cut more positions in FY 2028 in order to keep up with rising compensation costs. Doing so in a year that ACPS is expected to have a new superintendent is setting that individual up to have a rocky start in their first year.	KCB	X		X	X	X		X		X	X
ASB-1	Operating Fund	Delete	Expenditures	Remove an addition of a top step for licensed, support, and non-union staff and convert funds to increase the COLA by .25%	Goal 1: Systemic Alignment	Recruitment and Retention	Distributes pay increase more evenly amongst staff to support recruitment and retention.	TYPE QUESTIONS/COMMENTS	$ -	$ (700,000)	$ -	-		Increasing the scale by an additional 0.25% as opposed to adding a new top step 3.0% higher will lower the salary scale and make ACPS less competitive with surrounding divisions. This lowers the top of the teacher's scale by more than $3,000 (all 3 scales). This will have a negative impact on teacher pay in the short-term and in the long-term as retirement pay is based off of maximum salary earned	ASB	X	x	X		X		X	X		X
ASB-4	Operating Fund	Add	Expenditures	Add .25% COLA	Goal 1: Systemic Alignment	Recruitment and Retention	Distributes pay increase more evenly amongst staff to support recruitment and retention.	TYPE QUESTIONS/COMMENTS	$ -	$ 700,000	$ -			Increasing the scale by an additional 0.25% as opposed to adding a new top step 3.0% higher will lower the salary scale and make ACPS less competitive with surrounding divisions. This lowers the top of the teacher's scale by more than $3,000 (all 3 scales). This will have a negative impact on teacher pay in the short-term and in the long-term as retirement pay is based off of maximum salary earned	ASB	X	x	X		X		X	X		X
ASB-5	Operating Fund	Delete	Expenditures	Reduce travel budget to cover remaining gap for CIS funding	Goal 3: Student Accessibility and Support	Goal 3: Student Accessibility and Support	Will continue ACPS's contract with CIS to support wraparound services for students	Amount to be determined after Council decides on its allocation to CIS.	$ -	TBD	$ -				ASB	X	x	X		X	x	X	X	X	X
ASB-6	Operating Fund	Add	Expenditures	Remaining gap to cover CIS funding after Council allocation	Goal 3: Student Accessibility and Support	Goal 3: Student Accessibility and Support	Will continue ACPS's contract with CIS to support wraparound services for students	Amount to be determined after Council decides on its allocation to CIS.	$ -	TBD	$ -				ASB	X	x	X		X	x	X	X	X	X
ASB-7	Operating Fund	Delete	Expenditures	Reduce contracts and purchased services budget to support 1.0 FTE for Afghan family liaison.	Goal 5: Family and Community Engagement	Student Connection and Attendance	Will provide support and access for Afghan students in ACPS	This adjustment was combined with an IA (total $114,700), please update as needed.	$ -	$ (57,350)	$ (57,350)				ASB	X	x	X		X	x	X	X	X	X

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ASB-8	Operating Fund	Add	Expenditures	Add 1.0 FTE for Afghan liaison	Goal 5: Family and Community Engagement	Student Connection and Attendance	Will provide support and access for Afghan students in ACPS	This adjustment was combined with an IA (total $114,700), please update as needed.	$ -	$ 57,350	$ 57,350	1.00			ASB	X	x	X		X	x	X	X	X	X
ASB-9	Operating Fund	Delete	Expenditures	Delete 1.0 FTE in Technology Services to convert to an itinerent MS Latin Teacher	Goal 2: Instructional Excellence	Tiered Instruction and Programming: Alignment, Rigor and Engagement	Will continue in person Latin instruction for MS students	TYPE QUESTIONS/COMMENTS	$ -	$ (125,000)	$ -				ASB	X	x	X			x	X			X
ASB-10	Operating Fund	Add	Expenditures	Add 1.0 FTE MS Latin Teacher	Goal 2: Instructional Excellence	Tiered Instruction and Programming: Alignment, Rigor and Engagement	Will continue in person Latin instruction for MS students	TYPE QUESTIONS/COMMENTS	$ -	$ 125,000	$ -	1.00			ASB		x	X			x	X			X
ASB-11	Operating Fund	Comment	Expenditures	Use any additional state funding towards meeting the original terms of the Collective Bargaining Agreements	Goal 1: Systemic Alignment	Recruitment and Retention	Will support the compensation increases negotiated through the tentative CBAs.	TYPE QUESTIONS/COMMENTS	$ -	TBD	$ -			We have been told by the City Manager and City Council that the city does not have funding for education above 1-1.5% increase for the foreseeable future. Using any potential additional funding that increasing the base budget will put ACPS back in the position of needing to eliminate positions to balance the budget for FY 2028. Paying the bonus provides additional pay for staff in the current year, while allowing ACPS to use those state funds to provide some type of pay raise in FY 2028. With a new superintendent expected for the FY 2028 budget process, setting them up to have to cut more positions in their first budget season, is setting them up to have a rocky start.	ASB	X	x	X		X		X		X	X
AA-1	Operating Fund	Add	Expenditures	Add back 1 social worker	Goal 3: Student Accessibility and Support	SELECT PRIORITY UNDER CHOSEN GOAL	TYPE SHORT DESCRIPTION	TYPE QUESTIONS/COMMENTS	$ -	$ 105,650	$ -				AA						x	X		X	
AA-2	Operating Fund	Add	Expenditures	Add back 1 afghan liason and IA	Goal 3: Student Accessibility and Support	SELECT PRIORITY UNDER CHOSEN GOAL	TYPE SHORT DESCRIPTION	TYPE QUESTIONS/COMMENTS	$ -	$ 114,700	$ -				AA	X	x		X	X	x	X		X	X
AA-3	Operating Fund	Add	Expenditures	Add back 1 Advanced academics teacher	Goal 4: Strategic Resource Allocation	SELECT PRIORITY UNDER CHOSEN GOAL	TYPE SHORT DESCRIPTION	TYPE QUESTIONS/COMMENTS	$ -	$ 151,750					AA	X			X		x	X		X	X
AA-4	Operating Fund	Delete	Expenditures	cut 6 non student facing position from centeral office	Goal 4: Strategic Resource Allocation	SELECT PRIORITY UNDER CHOSEN GOAL	TYPE SHORT DESCRIPTION	TYPE QUESTIONS/COMMENTS	$ -	$ (1,000,000)		(6.00)		Eliminated positions need to be identified.	AA	X	x			X		X		X	X
AA-5	Operating Fund	Add	Expenditures	Add $85,000 back to the athlethic department	Goal 1: Systemic Alignment	SELECT PRIORITY UNDER CHOSEN GOAL	TYPE SHORT DESCRIPTION	TYPE QUESTIONS/COMMENTS	$ -	$ 85,000	$ -				AA						x	X			
AA-6	Operating Fund	Add	Expenditures	Add middle school athlethic trainer	Goal 1: Systemic Alignment	SELECT PRIORITY UNDER CHOSEN GOAL	TYPE SHORT DESCRIPTION	TYPE QUESTIONS/COMMENTS	$ -	$ 53,900	$ -				AA						x	X			
AA-7	Operating Fund	Add	Expenditures	Add back communities in schools contract	Goal 3: Student Accessibility and Support	SELECT PRIORITY UNDER CHOSEN GOAL	TYPE SHORT DESCRIPTION	TYPE QUESTIONS/COMMENTS	$ -	$ 350,000	$ -				AA	X	x				x	X			X
AA-8	Operating Fund	Add	Expenditures	Add back EL teacher	Goal 1: Systemic Alignment	SELECT PRIORITY UNDER CHOSEN GOAL	TYPE SHORT DESCRIPTION	TYPE QUESTIONS/COMMENTS	$ -	$ 139,000	$ -				AA	X					x	X			
ACS-1	Operating Fund	Add	Expenditures	Restore the 1 itenerant AAS teacher	Goal 3: Student Accessibility and Support	Goal 3: Student Accessibility and Support	This is to support AAS students across the division.	TYPE QUESTIONS/COMMENTS	$ -	$ -	$ -	1.00			ACS	X		X	X			X			X
ACS-2	Operating Fund	Add	Expenditures	Add 2 Afghan Family Liasions	Goal 5: Family and Community Engagement	Goal 5: Family and Community Engagement	This will help to support our afghan families and students	TYPE QUESTIONS/COMMENTS	$ -	$ -	$ -	2.00			ACS	X		X	X	X	x	X			X
ACS-3	Operating Fund	Delete	Expenditures	Cut three of the 8 vacant central office positions	Goal 4: Strategic Resource Allocation	Goal 4: Strategic Resource Allocation	To pay for ACS-1 and ACS-2	Please provide a list of the 8 remaining vacant central office positions	$ -	$ -	$ -	(3.00)		Eliminated positions need to be identified.	ACS	X	x	X		X		X			X
DK-1	Operating Fund	Add	Expenditures	Understanding the massive challenges that Afghan Refugee families face, it isimportant to keep these two programs at Francis Hammond Middle School and the International Academy. These programs affect our students and families due to thecontinued influx of Afghan children (100 in 2025/26) into our community.	CHOOSE GOAL	SELECT PRIORITY UNDER CHOSEN GOAL	Background: These two positions are part of Afghan families' federal refugee resettlement and comprise School Supportfor Afghan Students (SSAS) program funded by the Virginia Department of Social Services (VDSS). They will be eliminated because grant funding expired.	TYPE QUESTIONS/COMMENTS	$ -	$ 114,700	$ -	2.00			DK	X	x	X	X	X	x			X	X
DK-2	Operating Fund	Delete	Expenditures	Central Office Position Not Filled Non-Student Facing (Position Not located orembedded in schools). Possibly Multimedia Specialist ($154,000; 1 position) could be cut or reduced from Central Office.	CHOOSE GOAL	SELECT PRIORITY UNDER CHOSEN GOAL	TYPE SHORT DESCRIPTION	TYPE QUESTIONS/COMMENTS	$ -	$ (154,000)	$ -	(1.00)		Eliminated positions need to be identified.	DK	X	x	X		X				X	X
DK-3	Operating Fund	Add	Expenditures	Communities in Schools (CIS) NOVA contract	CHOOSE GOAL	SELECT PRIORITY UNDER CHOSEN GOAL	Patrick Brennan, Executive Director, (CIS) NOVA urged the School Board to keep the ACPS $350,000 investment. Non-renewal of the ACPS contract would result in over $800,000 loss in grant funding and more than $170,000 in basic needs-support for students. This investment generates over$1.3 million in direct resources for Alexandria students. Elimination would not save $350,000 — it would trigger the loss of more than twice that amount in grant dollars currently flowing into our schools." Chair Rief (letter to mayor and Members of the City Council, May 18, 2026) requests help in preserving "support for some of Alexandria's highest Need students inpartnership with CIS NOVA."	TYPE QUESTIONS/COMMENTS	$ -	$ 350,000	$ -				DK	X	x	X			x				X
DK-4	Operating Fund	Delete	Expenditures	Central Office Positions Not Filled Non-Student Facing (Position Not located or embedded in schools). Possibly Multimedia Specialist ($154,000; 1 position) could be cut or reduced fromCentral Office. (Note: If Mayor cannotsupport this request then it will benecessary to delete Central Officepositions).	CHOOSE GOAL	SELECT PRIORITY UNDER CHOSEN GOAL	TYPE SHORT DESCRIPTION	TYPE QUESTIONS/COMMENTS	$ -	$ (154,000)	$ -	1.00			DK	X	x	X			x				X
TB-1	Operating Fund	Add	Expenditures	Add the Afgan liaison positions at Hammond and the International Academy	CHOOSE GOAL	SELECT PRIORITY UNDER CHOSEN GOAL	TYPE SHORT DESCRIPTION	TYPE QUESTIONS/COMMENTS	$ -	$ -	$ -	2.00			TB	X	x	X	X		x	X		X	X

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																MR	*KCB*	*AA*	*ASB*	*TB*	*CH*	*DK*	*RR*	*ACS*	
															TB	X	x	X		x	X				X
TB-2	Operating Fund	Delete	Expenditures	Delete equivalent position(s) from the Central Office based EL staffing	CHOOSE GOAL	SELECT PRIORITY UNDER CHOSEN GOAL	TYPE SHORT DESCRIPTION	TYPE QUESTIONS/COMMENTS	$ -	$ -	$ -	(2.00)													
TB-3	Operating Fund	Delete	Expenditures	Delete the addition of a new top step and add those funds to salary increases for the bargaining units.	CHOOSE GOAL	SELECT PRIORITY UNDER CHOSEN GOAL	TYPE SHORT DESCRIPTION	No dollar value added in request	$ -	$ (700,000)	$ -			Increasing the scale by an additional 0.25% as opposed to adding a new top step 3.0% higher will lower the salary scale and make ACPS less competitive with surrounding divisions. This lowers the top of the teacher's scale by more than $3,000 (all 3 scales). This will have a negative impact on teacher pay in the short-term and in the long-term as retirement pay is based off of maximum salary earned	TB	X	x	X	X			X	X	X	X

Total Expenditure Changes:	**$ (193,600.00)**
Total Revenue Changes:	**$ 342,000.00**