

SB Initials	Category	Budget Item	Confirmed Amount			Staff Comments	Department
			Add	Delete	FTE		
<b>Revenue</b>							
BDM-1; SG-1; CE-1; YF-1; SN-1; RC-1; AP-1; CW-1; ECR-1	Revenue	Increase State Revenue	2,206,435			Although there is some risk in acknowledging additional state revenue before the legislature has finalized the biennium budget, staff believes this is a reasonable estimate. Any shortfalls in budgeted revenue may be offset by decreases in the VRS rates.	Financial Services
YF-2; BDM-2; SG-2; CE-2; SN-2; RC-2; AP-2; CW-2; ECR-2	Revenue	Decrease City Appropriation		(2,206,435)		See above.	Financial Services
BDM-3; SG-3; CE-3; RC-3; AP-3; CW-3; YF-3	Revenue	Increase Building Use Fee Schedule	20,000			Adjustments to building use fees make ACPS fees congruent with surrounding areas.	Financial Services
BDM-4; CE-4; RC-4; AP-4; CW-4; YF-4	Revenue	Decrease City Appropriation		(20,000)		See above.	Financial Services
SG-4	Revenue	Increase student parking to \$50 per semester, pro-rate to garage opening; apply to student activity fund; no change to operating fund				Fees would increase by \$12.50 per semester. Total annual fee would be \$100. Estimated total revenue accruing to the TCW student activity fund is \$3,125. Fairfax fees are \$150 per year.	Financial Services
<b>Revenue Subtotal</b>			<b>\$ 2,226,435</b>	<b>\$ (2,226,435)</b>	<b>-</b>		
<b>Expenditures</b>							
BDM-5; CE-10; YF-14; SN-4	Division-wide: Salaries	Delete Longevity Step		(395,334)		As originally included in the FY 2009 proposed budget, this would provide a 2% step increase for up to 202 teachers, administrators, and support staff who are currently at the top of their salary scales. Elimination of this item would mean these staff members would receive only a 1% market-rate adjustment to their salaries in FY 2009.	Financial Services
SG-5; AP-20; CW-5; ECR-17	Division-wide: Salaries	Adjust longevity step to 2 year wait		(101,146)		This adjustment provides for a 2% step increase for employees who have been at the top of the scale for two successive years. There are approximately 129 employees who would benefit from this longevity step.	Financial Services
CW-7	Division-wide: Benefits	Change the waiting period for long term disability from 60 days to 90 days		(54,000)		This change impacts the employees currently participating in a LT disability insurance buy-down, as well as the other employees who opted not to purchase additional LT disability insurance when the plan was changed in FY 2007. See budget question response B-09-28 for more details.	Financial Services
BDM-8; SG-7; CE-6; YF-8; SN-3; AP-16; ECR-10; RC-6	Central Office: ACPS TV/Information and Outreach	Delete ACPS TV Technician		(56,593)	(1.00)	If this new position is not funded, the amount of original programming on our television station will remain the same.	Information & Outreach

SB Initials	Category	Budget Item	Confirmed Amount		FTE	Staff Comments	Department
			Add	Delete			
BDM-6; SN-8; AP-17; ECR-14	Central Office: ITS	Delete ITS technicians		(243,709)	(3.00)	There is an increased need for support at the building level as more online and virtual learning opportunities are added for ACPS students. The reduction also limits technical support for administrative online tasks such as credit recovery and acceleration at the middle and high school levels, the expansion of online testing at the middle school level, and the implementation of new student information systems to include performance accountability software systems.	Administrative Services
ECR-16	Central Office: School Board	Reduce legal expenses for Blankenship and Keith		(50,000)		Through a concerted effort by staff and School Board to reduce consultations with the attorney, some savings in legal fees may be possible. A \$50,000 savings would be 11% of the total legal fees budget for FY 2009.	Financial Services
BDM-9; YF-12; SN-9	Central Office: School Board	Reduce Legal Fees increase		(25,000)		See above. A \$25,000 savings would be 5.5% of the total legal fees budget for FY 2009.	Financial Services
AP-21	Central Office: School Board	Reduce legal expenses		(10,000)		See above. A \$10,000 savings would be 2.2% of the total legal fees budget for FY 2009.	Financial Services
BDM-12; SG-8; CE-7; YF-9; SN-5; ECR-12; RC-7; AP-13	Central Office: Administrative Services	Delete Admin Asst II (Central Office)		(75,713)	(1.00)	Currently the administrative assistant assigned to Administrative Services and Financial Services is focused on CIP and operating budget production. The administrative assistant for Information and Outreach and the Clerk of the Board functions as the division receptionist and has taken over some of the administrative services responsibilities. Loss of an additional administrative assistant II position will hinder Administrative Services in accepting additional responsibilities, increase response time, and decrease customer service.	Administrative Services
YF-7, BDM-7	Central Office: Curriculum & Instruction	Delete six 12-month contracts for curriculum specialists (leaving four for 12 month contracts in FY09 and phase in remaining specialists in subsequent years)		(91,044)		Increasing a curriculum specialist's contract from 11 to 12 months enables that individual to be present during the month of July to hire teachers, provide support to summer school, oversee curriculum writing projects, plan/implement summer staff development programs, and increase the summer support provided to administrators and teachers in specific content areas. A phased-in approach is acceptable.	Curriculum
AP-19	Central Office: Curriculum & Instruction	Phase in 4 curriculum specialists in core subjects		(91,044)		See above.	Curriculum
SN-6	Central Office: Curriculum & Instruction	Delete curriculum specialist contract extension		(75,870)		See above.	Curriculum
SG-9	Central Office: Curriculum & Instruction	Phase in 5 Curriculum Specialists (4 core and TAG)		(75,870)		See above.	Curriculum

SB Initials	Category	Budget Item	Confirmed Amount			Staff Comments	Department
			Add	Delete	FTE		
BDM-13; SG-6; CE-8; YF-11; SN-7; AP-14; ECR-13; RC-5	Central Office: HR	Delete Human Resources Coordinator		(91,652)	(1.00)	As outlined in budget question #B-09-26, there are several duties not being performed or only being performed when they become critical. This position would allow the Human Resources department to address these needs and increase the customer service offered especially to new employees.	Human Resources
AP-18; ECR-15	Enrollment	Delete increased number of reserves		(555,744)	(8.00)	If FY 2009 enrollment increases as it did in FY 2008, additional reserve positions will be needed. Staff would prefer to consider an adjustment to the reserve as part of the FY 2009 final approved budget in May, when enrollment patterns through April will be available to help determine FY 2009 enrollment and staffing patterns.	Financial Services
SN-12, YF-13	Enrollment	Reduce reserves by 2 teachers and 2 paraprofessionals		(277,872)	(4.00)	See above	Financial Services
BDM-11; SN-13	Schools	Delete Differentiation Specialists		(176,732)	(2.00)	Staffing would not be provided to coach middle school teachers in implementing instructional strategies that respond to the variety of learning styles, readiness levels, and interests that are presented by early adolescent learners.	Curriculum
BDM-10; CE-9; YF-10; SN-11; AP-15	Schools	Delete Spanish Teacher at Mount Vernon		(79,441)	(1.00)	Not funding the Spanish teacher at MVCS would limit the number of students able to access a world language to those students enrolled in the dual language program.	Curriculum/ Elementary Programs
BDM-14; YF-15; SN-10	Schools	Reduce notebook computer lease for TC		(100,000)		Staff would be limited in the size of the contract that could be negotiated. The exact impact cannot be determined until the bidding and contract negotiation process is completed.	Curriculum
AP-22; ECR-11	Schools	Elementary teacher stipends		(23,079)		In order to make stipends consistent across all schools, without additional funding, reduction to some school's allocations is required.	Financial Services
AP-7; ECR-9	Division-wide: Benefits	Increase in ACPS retiree health care premiums	186,000			This level of increase in the annual contribution also increases ACPS long-term OPEB liability under GASB-45. If the increase in the contribution were 5% or \$13.25 per month, the total increase in cost would be \$58,000 but it would not impact the long-term liability. An annual increase of 5% in the employer contribution was factored into the estimated long-term liability.	Financial Services

SB Initials	Category	Budget Item	Confirmed Amount		FTE	Staff Comments	Department
			Add	Delete			
SG-14; ECR-8	Central Office: Curriculum & Instruction	Add Pre-K Specialist	104,611		1.00	The creation of a full time specialist position would provide school division leadership in the development, implementation and coordination of the City/school's joint efforts to increase access to high quality prekindergarten experiences. This individual would also support a coordinated early childhood instructional program for preschool through grade 2 students.	Curriculum
ECR-5	Central Office: Curriculum & Instruction	Add resources for teachers/ professional receptions and activities	15,000			Funds would be available to provide refreshments and meals for important celebrations and staff development events that occur over lunch and dinner hours.	Curriculum
AP-8	Central Office: Curriculum & Instruction	Teacher/Professional recognition activities and staff receptions	10,000			Funds would be available to celebrate and recognize teacher excellence.	Curriculum
AP-12	Central Office: Curriculum & Instruction	IB Application/program- "placeholder" for any associated costs	10,000			According to the high school principal and a local IB consultant, \$10,000 would support the training of six teacher leaders at the high school (English, Mathematics, Science, Social Studies, World Languages and an overall program coordinator). If the School Board considers an elementary option as well, the training costs are estimated to be \$1,500 per teacher leader. School visits and related activities could incur costs as well, not to exceed \$5,000.	Curriculum
AP-5	Central Office: School Board	Consultants and Review/Monitoring funds to monitor programs	75,000			Renowned curriculum auditor Fenwick English, says, "The best time for a curriculum audit is in the beginning of a new superintendent's tenure or about three to four years after a superintendent has been on the job."	Monitoring & Evaluation
AP-9; ECR-3	Central Office: School Board	Strategic Planning/Goal Setting	75,000			The Board currently has \$33,000 available for professional services.	Superintendent
SG-13	Central Office: School Board	Add Strategic Planning community facilitator services	50,000			See above.	Superintendent
BDM-16	Central Office: State and Federal Programs	Office of Minority Achievement, Program Coordinator to work with students, parents, schools, parent liaison, and community. Will also review test data and share division best practices among the schools.	82,573		1.00	The Federal and State Programs, Curriculum and Instruction, and Monitoring and Evaluation departments all focus on minority achievement as a matter of best practice and to comply with related federal and state regulations.	Federal & State Programs

SB Initials	Category	Budget Item	Confirmed Amount		FTE	Staff Comments	Department
			Add	Delete			
RC-13	Central Office: State and Federal Programs	ABA training	66,917			Currently ABA training is provided to school staff on a regular basis by the two Autism Resource Teachers and other trained school staff. A cohort of staff were trained by George Mason University over the past 18 months to become ABA Therapists. These staff members are working with the Director of Student Services to develop an embedded training plan to utilize ABA techniques with students who can benefit from these techniques. Private consultants specialized in the area of autism and ABA provide training to the staff. At the beginning of this school year Commonwealth Autism trained all special education preschool teachers in ABA techniques. Many staff attended workshops and training during the school year and the summer to learn ABA techniques to use with students who require these types of interventions.	Federal & State Programs
AP-11; ECR-7	Central Office: State and Federal Programs	Planning/consultants to develop comprehensive program for children with autism	10,000			The Director of Student Services is meeting with parents and staff to plan for a comprehensive program for students with autism spectrum disorders. A committee including parents, ACPS staff members, and several consultants who provide services to children with ASD will be formed to facilitate this process.	Federal & State Programs
AP-6, ECR-4	Central Office: Info & Outreach	Web-casting School Board meetings; community participation/input	41,944			Web casting the Board meetings will allow non-cable subscribers and those who live outside the City of Alexandria to view the meetings live on their computers. The videotaped meetings will be archived to permit viewing of past meetings online, with links to meeting segments on the agenda so specific portions of the meetings can be viewed. Although the City's coordinator believes this can be accomplished for \$10,000, the company used by the city provided an estimate for \$26,490, in addition to a monthly charge of \$1,287.50 (\$41,944 for the first year; \$15,450 annually beginning the second year).	Information & Outreach
ECR-4	Central Office: Info & Outreach	Add Webcasting School Board meetings	41,944			See above.	Information & Outreach
SG-12	Central Office: Info & Outreach	Add webcast of board meetings w/ city contract	10,000			See above.	Information & Outreach
SG-15; ECR-8	Schools	Increase long term substitute pay with BA rate for highly qualified teachers	356,000			Ninety percent of all long term substitutes hold a BA degree or higher. The higher amount will be needed to cover anticipated costs.	Human Resources
CW-8; SN-14	Schools	Add Data Driven Decision Making Software (such as Performance Matters) for Jefferson-Houston and/or other schools	85,000			Funds would be available to diagnose and respond to student learning strengths and weaknesses at more frequent intervals.	Curriculum/ Monitoring & Evaluation

SB Initials	Category	Budget Item	Confirmed Amount			Staff Comments	Department
			Add	Delete	FTE		
CE-5	Schools	Student Assessment Data Services	80,000			See above.	Curriculum/ Monitoring & Evaluation
SG-10	Schools	Add Performance Matters or similar softward. Staff to identify duplicative software services to fund this software. Cost neutral.	-			See above.	Curriculum/ Monitoring & Evaluation
RC-9	Schools	Add Spanish teacher for John Adams	79,441		1.00	John Adams would be able to offer Spanish instruction within the school day to students who are not enrolled in the Dual Language program.	Curriculum/ Elementary Programs
YF-6	Schools	Increase Math Specialist at GM to full time	41,047		0.50	The math specialist at George Mason Elementary School would be able to provide more intensive coaching services to George Mason teachers.	Curriculum
CW-9; RC-12	Schools	Add support for Club BILI at Hammond (\$5,000), George Washington (\$15,000) and Minnie Howard (\$10,000)	30,000			Club BILI is a voluntary, extra-curricular activity at Hammond Middle School, established with an AOL Inspires grant. To establish Club BILI at additional sites would require an initial investment of \$20,000 per site.	Curriculum/ Secondary Programs
RC-10	Schools	Add books for library and for bilingual/ESL students for William Ramsay	20,000			The current library collection at William Ramsay School would be upgraded and more responsive to the needs of their second language learners.	Curriculum
SG-11; RC-8; YF-5; SN-15; CW-6; AP-10; ECR-6	Schools	Increase minimum differentiated resources allocation to \$15,000	17,600			The principals at LCTA, GM, CB, and DM would have additional discretionary funding to provide appropriate services to their at-risk student population. The \$10,000 base DR allocation has not been increased since 1999.	Financial Services
BDM-15	Schools	Add funding for elementary science program that is coordinated by Mr. Nicholson. Funds may be used for part-time, temporary staffing, stipends, materials and supplies, field trips, or for other needs as determined by staff.	15,000			Funding the elementary science program to support materials, stipends, field trips etc. would offer elementary schools additional resources to enhance the science curriculum and support the hands-on activities Mr. Nicholson provides.	Curriculum
RC-11	Schools	Dance program for Patrick Henry	10,000			The Patrick Henry Dance Club is a voluntary, extra-curricular activity. This funding would enable the club to continue without the allocation of DR funds and the solicitation of donations from community organizations. This would set a precedent for funding extra curricular activities at the elementary level through the operating budget.	Curriculum
<b>Expenditures Subtotal*</b>			<b>\$ 1,513,077</b>	<b>\$ (2,042,770)</b>	<b>(16.50)</b>		

\*Due to the nature of the add-delete list, some items are double-counted in this total. For example, there are three items related to contract extensions for curriculum specialists. Only one can be approved by the Board.