

Key	Board Member Initials	Budget Item	NET CHANGE			NET CHANGE			Staff Comments
			Submitted Amount Add	Delete	FTE	Confirmed Amount Add	Delete	FTE	
Revenue									
SB1	SG,AP,SN,MW,BD M,YF,CW,ECR,RC	Reduce class size reduction revenue		(411,442)			(411,442)		Previously discussed at School Board budget work session. This change acknowledges a shortfall in state revenue due to class sizes exceeding the criteria for reimbursement at selected schools.
SB2	SG	Implement super summer fee option #2 (budget question B-10-07; packet #1)		(40,600)			(40,600)		The fee increases are more modest because ACPS subsidizes the fee reductions. We estimate that ACPS would need to subsidize approximately \$40,600 of the cost to implement this system. This cost estimate assumes that four slots are reserved for FRPL-eligible students, five slots are reserved for reduced tuition students, and 11 slots are reserved for regular tuition students.
SB2	RC,ECR,CW	Super summer: revise proposal with the following: The Super Summer program should have a top of the scale that reflects cost, \$363 per full-day session and \$250 per half-day session. Any family with a household income of 66,150 or less should pay no more than \$200.00 per full-day session and \$150 per half-day session. Free and reduced students should remain tuition free. All should pay a registration fee of \$5.		(25,181)			(25,181)		This will require a subsidy of \$25,181 assuming that 11 slots are reserved for full price students, 5 for reduced, and 4 for free tuition. Anchoring the income qualification to a common metric will allow ACPS to make annual adjustments to account for the cost of living in a deliberate manner. A sliding scale to determine eligibility for reduced price tuition could be implemented as follows: family of 2 (<=\$43,710), family of 3 (<=\$54,930), family of 4+ (<=\$66,150). Future income eligibility could be based on annual updates to HHS poverty guidelines, which are commonly used for means testing including the Free and Reduced Price Lunch program.
SB3	ECR,RC	20% increase in miscellaneous student fees (\$24,873) - #B-10-22	24,873			24,873			Miscellaneous student fees have not been increased for several years. This increase is in line with other fee increases across the division.
Revenue Subtotal			24,873	(477,223)	-	24,873	(477,223)	-	
Total change to revenue					(452,350)		(452,350)		
Expenditures									
SB4	SG,AP,SN,MW,BD M,YF,CW,ECR,RC	Reduce VRS rate		(821,313)			(821,313)		This adjustment acknowledges the VRS rates contained in the Governor's 2009-2010 biennial budget.
SB5	SN,SG,AP,MW,YF, ECR,RC,CW,BDM	Eliminate original custodial cost savings proposal	500,422		61.00	500,422		61.00	This option modifies original custodial proposal to shift custodial services to an outside contractor by reducing work hours and number of positions.
SB5	SN,SG,AP,MW,YF, ECR,RC,CW,BDM	Reduce custodial work day to 7.5 hours		(117,558)			(117,558)		See above
SB5	SN,SG,AP,MW,YF, ECR,RC,CW,BDM	Eliminate 4.0 custodial FTE through attrition		(159,102)	(4.00)		(159,102)	(4.00)	See above
SB5	SN,SG,AP,MW,YF, ECR,RC,CW,BDM	Custodial retiree health benefit incentive	24,000			24,000			See above
SB5	SN,AP,MW,YF,EC R,RC,CW,SG	Eliminate TC Williams work study proposal		(50,000)			(50,000)		This item is eliminated to help support modification of custodial proposal. See above.

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SB6	SN,SG,AP,MW,YF, ECR,BDM,RC,CW	Eliminate original Library Media Assistant (LMA) proposal	261,913		5.03	261,913		5.03	The original proposal is modified by allocating LMA by formula at elementary schools and at required SOQ level at elementary schools. Reduces contract length.
SB6	SN,SG,AP,MW,YF, ECR,BDM,RC,CW	Reduce LMA contract to 192 days		(21,063)			(21,063)		See above
SB6	SG,AP,MW,YF,EC R,BDM,RC,CW	Reduce LMA FTE by 2.93		(87,465)	(2.93)		(87,465)	(2.93)	See above
SB7	SN,SG,AP,MW,YF, ECR,RC,BDM, CW	Reduce Career and Technical Education contract length to 202 days		(37,621)			(37,621)		Reduces contract lengths of an additional 6.0 FTE to be consistent with other contract length reductions. This recommendation comes under the umbrella of the "finding efficiencies" guiding principal, and brings the specific contract lengths in line with other positions with similar job descriptions.
SB8	SN,SG,AP,MW,YF, ECR,CW,BDM,RC	Funding for Lyles-Crouch Core Knowledge program	35,000			35,000			Once an exemplary program is established it should be supported by the operating budget.
SB9	SN,SG,AP,MW,YF, ECR,RC,BDM, CW	Add assistant principal stipend for modified calendar schools	18,376			18,376			This stipend payment will enable modified calendar assistant principals to support the principals' work in preparing for a July opening and covering intersession operational periods.
SB10	SG,AP,SN,MW,BD M,YF,CW,ECR,RC	Fund existing exemplary programs Cora Kelly School for Math, Science, and Technology - provide an additional classroom math teacher, funded via a realignment of math coaches	-	-	-				The alternative proposal to provide an additional math teacher for Cora Kelly in lieu of the paraprofessionals would provide stronger support for the CK focus school program and improve math instruction for CK 3-5 grade students. Principal Davis will be working with the staff and parents to redefine the vision for the focus school. The addition of 1.0 math teacher supports the recommendations of the Title I Improvement Plan and the guiding principle of championing student achievement.
SB11	AP,SN,MW,ECR,R C	Realign secondary elective teachers based on enrollment: restore reductions in Latin(1.0 FTE), German(1.0), art(1.0), and instrumental music(2.0); eliminate 5.0 FTE elective teachers, subject areas TBD based on course enrollment	-	-	-	-	-	-	Actual staffing allocations 6-12 will be revised in May 2009 when the budget has been approved and the students have made their course selections.
SB12	ECR,SG,RC,CW	Full-year STEP and longevity increase	2,050,000			2,034,229			This would provide for a full-year step increase, including for employees eligible for the longevity step.
SB13	CW,SG,ECR,BDM, RC	Intersession coordinators - restore funding to make each a full 1.0 FTE	84,000		1.00	83,024		1.00	Due to the nature of the fluctuating work load of the current 1.0 intersession coordinators staff believes the responsibilities can be met using a flexible schedule and reducing each position to .5 FTE.
SB14	SG,ECR,YF,MW,B DM	Overnight travel for Board members (reimbursement for mileage and per diem allowable)		(7,000)			(7,000)		The reduction would leave \$9,000 in travel funds for FY 2010, or an average of \$1,000 per Board member.
SB15	YF,ECR,MW,RC,A P	Add 1.0 FTE elementary science teacher	68,746		1.00	68,746		1.00	Adding another 1.0 FTE science teacher would increase the visiting science teachers from 6.1 FTEs to 7.1 FTEs, allowing more support to the twelve elementary schools receiving that support. This addition supports the board goal of more parity and a consistently high level of experiential hands-on, inquiry based instruction.

Add-Delete Compilation
 FY 2010 Proposed Budget

As of 1-30-09

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SB16	YF,AP,MW	Principals' Promise Fund		TBD					The commitment to collaborate as a school division, rather than a division of schools motivated the principals to pool their differentiated resource/at risk money into a single fund to be administered by the principals. This allows principals to collaborate and identify research-based interventions and programs that support our division goals of high achievement for each and every student. The funds would continue to be used to support the needs of at-promise students. The reduction of these funds would limit our ability to meet the learning needs of our at-promise students (i.e. Book Buddies, after school tutoring, homework clubs, and other research-based interventions) In addition, some of the at-promise funds would be used to investigate exemplary programs, further limiting our ability to meet the division goals of implementing exemplary programs in 2010-11, and higher achievement for each and every student. The reductions represent a 12.9-34.6% reduction in support for at-promise students and exploration of exemplary programs.
Expenditures Subtotal			3,042,457	(1,301,122)	61.10	3,025,710	(1,301,122)	61.10	
Total change to expenditures				1,741,335			1,724,588		