

Combined Funds Budget ADD/DELETE FORM - COMBINED

Date: 2/7/2023 Board Member Name: Type Name Board Member Initials: CHOOSE INITIALS

Board Member Name: Board Member Initials:	Type Name CHOOSE INITIALS																<u> </u>	Sponsor	hips		
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	TES FTE	s Staff Validated \$ Estimates	Staff Notes	Origi Spon	nal MA	JG WB P	CB ARE	CH TI MF	R ASB ^N	leet Consideration Criteria
SAMPLE	Operating Fund	Add	Expenditures	Sample	Goal 1: Academic Excellence and Educational Equity	Sample	Sample	Sample	ş -				ş -								
11-1	Operating Fund	Add	Expenditures	Add Staff to School Based Budget	Goal 1: Systemic Alignment	Smaller Class Sizes	Add 40 Positions to School Based Budgets Based on School Request	100% Fill School Based Budget Request.	\$ 3,430,000	\$	D \$	10.00		There are currently 107.25 wcant school positions we continue to recruit for. Due to the competition in the CD Kettor area and the national teacher shortage, we have proposed changes in FY 2024 that will hopefully help reduce the number of vacant positions throughout ACPS. With fewer outstanding vacancies, actual student-to-teacher ratios wi improve and workload/caseload will reduce. Adding another 40 positions to the current vacant positions does not lower student to teacher ratios or workload. Adding positions the many vacant positions single yearmarks funds that could be used for other priorities fund more vacant positions. We must first retain our current employees and then recruit fill current vacancies.	ill to to			x	x		x
				Delete from Central Office	Goal 1: Systemic Alignment	Smaller class sizes more manageable case loads.	Remove 40 Vacant Positions From Central Office and Move Those Positions to Schools		\$ (3,430,000)					There are currently 70 vacant positions within Central Office. The FY 2024 Proposed Bud proposes to eliminate 11 of these positions in order to help fund the addition of roughly Schoel-Based positions. This leaves 59 vacant CO position. 6 of these are CIP funded so eliminating these would not provide funding for operating positions. Leaving 53 remainin positions. 41 of these 53 are Bus Drivers and Specialized Instruction positions. The funding from these vacancies pay for the OT and additional public carriers for our transportation employees that we incur due to driver vacancies, and Specialized Instruction suss their funds to hire vendor support to provide the services required of our students with special needs. Due to the obstrage of applicants in the job market these positions continue to be difficult to fill. Eliminating 40 Central Office vacancies eliminates the funding needed to transport our students and the funding needed to provide required services to our stude with special needs.	20 ng 1 al e			x	×		x
		Add	Expenditures	Add parking for central office staff	Goal 1: Systemic Alignment		Decrease the 100,000 Requested From Communications.	Add Paid Parking for All Staff that MUST Come to Work Daily (Satellite/Adult Ed Staff)	300.00 Per Month/Per	15.00/Per Day = 300.00 Per Month/Pe Employee	r \$ - N,	A		All Central Office employees have free parking. The lessor has already informed ACPS the there aren't any more spaces available in the underground garage. Who receives an underground garage FOB is decided by the Chief of each department. Staff will review th on-site daily and distribute these FOBs accordingly. This cut will affect the implementatio of the new ACPS logo once approved.	iose		x	x x	x x		x
TI-4	Operating Fund	Delete	Expenditures	Delete from Central Office Budget	Goal 1: Systemic Alignment		This would help retain staff if we offer free parking for employees that must come to work daily.		Requested Amount of	Less Than The		'A		All Central Office employees have free parking. The lessor has already informed ACPS the there aren't any more spaces available in the underground garage. Who receives an underground garage FOB is decided by the Chief of each department. Staff will review th on-site daily and distribute these FOBs accordingly. This cut will affect the implementatio of the new ACPS logo once approved.	iose on Ti		x x		x x		x
A58-1	Operating Fund	Comment		Move 3.0 FTE from reserves to ACH5 budget for additional core content teachers.	Goal 2: Instructional Excellence	Target Chronic		This request does not add to the budget since these positions are already included as reserves. Moving these positions to the budget now allows applicants to apply soone for these open positions somer than if they were reserve positions that were moved into school budgets that in the year.	0	¢.	ŝ.			Reserve FTEs do not have funding. FTE is for authorized FTE count. When reserve positio are used vacancy savings is how they are funded. By making reductions to FSD-Division we would be increasing what we expect to achieve in vacancy savings (i.e. holding positiv vacant).	vide	в		x x	x x x		x
	Grant & Special Projects			Delete any ESSER-funded position that has been vacant for		Target Planned Compensation Enhancements and Staff	This change would decrease the overall number of vacancies for the divison.	schor oudges inter in die year.	y -	s -		8.70)		Vacant ESSER funds have had the funding that supports them shifted to support other division priorities. Due to the lack of applicants in the job market for these positions we have had to add these tasks to the duties of current Central Office staff. The funding as t been used on non-personnel items in support of other projects.		в		x	x x		x
ASB-3	Grant & Special Projects Fund	Add	Expenditures	Repurpose funds previously budgeted for ESSER-funded positions into a fund to cover the costs for any interested secondary student to access	Goal 3: Student Accessibility and Support	Target Chronic	By increasing students' access to mental health services, we provide necessary supports to increase their ability to access learning while in school.	ESSER funds must be expended by September 2024. Rather than allow these budgeted funds to go unused we should realized them to services that can direct support students who have been impacted by the pandemic. We know that there is a request for these services as well as for more additional SST positions which are currently difficult to hire for. In addition, provide another service for cerceiving mental health services would free up current staff to meet other student need.		\$ -	- S -	-		Should this be a priority of the School Board, ESSER funds can be reprioritzed to accompl this. Costs of this service and demand will have to be determined before a grant amendment can be submitted.	AS	в	x	x x	x x x		x
		Delete	Expenditures	Remove .61% of non-personnel expenses from Central Office	Goal 4: Strategic Resource Allocation	Target Planned Compensation Enhancements and Staff	This delete would cover the costs of removing an additional step from the bottom of the pay scale.		\$ (246,440)	\$ (246,44)	0) \$ -			Widespread percentage cuts are typically reserved for a last resort option (see results of pandemic when \$12M had to be cut). The impacts of widespread percentage cuts are als widespread and had to quantify because the funds are taken indiscriminately without th ability to process full impacts.	so	в	x	x x	x x		x
				Remove two additional steps from the bottom of the pay scale		Target Planned Compensation Enhancements and Staff	This change would increase the starting pay for first year teachers and make ACP5 more competitive.		\$ 243,000					Eliminating multiple steps at the bottom of the scale provides a significant increase for o least experienced staff members while not providing the same for our more experienced staff members. ACPS salary scales are designed to have larger percent increases at the bottom of the scale than the top (3.5% versus 2%). As proposed we are eliminating one staft he bottom which significantly raises our entry level point to help recurit new teacher. We also added a new top step so our most experienced staff can receive a step increase, well as raising the maximum slaps with that all staff can era. A commitment can be made to eliminate and add another step in the following year.	I step AS s. , as	в	×	x x	x x		x

ARE-1	Operating Fund	Add		Add 1 FTE to the English and Science departments each and 2 FTEs to the social studies department at the High School to lower the student load on teachers with over 150 students.		Reduce Class Sizes		Per budget answers received, the HS english and social studies departments have no vacancies, yet 5 english and 10 social studies teachers have over 150 students.	\$ 468,400 \$	468,400 \$	- 4.0	5		This is a scheduling issue and not staffing issue. By the numbers there are 20, 19.5, 22, 21 English, Math, Science, and Social Studies teacher FTEs Budgeted at the King Street Campu and 8 for each core subject at the Minie Howard Campus. This creates student to teacher attics of less than 141 to 1 for each core subject at the King Street Campus and 126 to 1 at the Minime Howard Campus. Because the King Street Campus is projected to grow by over 200 students and Minime Howard Campus is expected to declime by over 200 students and Minime Howard Campus is the Minime Howard to declime by over 200 students, and Minime Howard Campus is projected to declime by over 200 students and Minime Howard Campus is expected to declime by over 200 students, and the Minime Howard Campus is projected to declime by over 200 students and Minime Howard Campus is expected to declime by over 200 students, is possible to move core teachers between campuses to lower that ratio even more.	ARE		x	x x		x
ARE-2	Operating Fund	Delete		Remove 4 FTE from reserve FTE positons under Division Wide FSD	Goal 2: Instructional Excellence	Reduce Class Sizes	Cover add for additional FTEs for HS	Reduce the 22.41 reserve FTE allocation by 4 FTE	\$ (468,400) \$	468,400 \$	- (4.0))		Reserve FTEs do not have funding. FTE is for authorized FTE count. When reserve positions are used vacancy savings is how they are funded. By making reductions to FSD-Divisionwid we would be increasing what we expect to achieve in vacancy savings (i.e. holding position vacant).			x	x x		x
ARE-3		Add		Add 1 FTE Psychologist to F.C Hammond, 0.8 FTE Psychologist to GWMS, 3 FTE Psychologist to KS campus and 0.2 FTE			Improve Mental health support by improving	The National Association of School Psychologists recommends 1 school Pschologist for every 500 students. We don't meet that ratio anywhere on secondary level. This add will get us closer to this standard but still won't meet it.	\$ 619,000 \$	619,000 \$	- 50			The Commonwealth of Virginia funds SST positions based on an SOQ of 3 per 1000 student ACPS is currently at about a 1 to 200 ratio. Anything greater than the state SOQ we will be dependent upon the City of Alexandria to fund or make cuts Setwhere in the budget. Other challenges exist with trying to fill school psychologists as well, such as candidates in the job	ARE	x	x	x x x		x
ARE-3	Operating Fund	Delete		Psychologist to MH Remove 5 FTE from reserve FTE positons under Division Wide FSD	Goal 3: Student Accessibility and Support	SEAL Support/Mental Health	Psychologist to student ratio at the secondary level	standard out still work t meet it.	\$ (619,000) \$	619,000 \$				manace. Reserve FTEs do not have funding. FTE is for authorized FTE count. When reserve positions are used vacancy savings is how they are funded. By making reductions to FSD-Divisionwid we would be increasing what we expect to achieve in vacancy savings (i.e. holding position vacant).	ARE			x x		x
	Operating Fund			Hire an external third party to conduct an audit of the restorative practices program to evaluate it whollisically and develop improvement recommendations including measurable goals, data to be collected for metrics as well	Goal 3: Student Accessibility and Support	Restorative Practices	Improve implementation of restorative practices program aimed at finding alterantives to suspensions and disciplines by being practice. This program has been ongoing for years and we still don't have measurable goals and not using metrics or proper evaluation methods. With staff turnover and future staffing uncertainty due to Superintendent hiring, an external party that continues to evaluate the program		\$ 100,000 \$	100,000 \$				The School Board has funding within its budget to pursue any audit it deems fit.	ARE	x	x	x x x		x
ARE-6	Operating Fund	Delete		Use funds from School Board budget purchased services line item - Other	Goal 3: Student Accessibility and Support	Restorative Practices Supports	Cover add for RP audit	An answer by Mr. Turner to FY22 budget Question 33 by Dr. Rief regarding school board funds for audits indicated S8 budget has money for audits. Is this still the case this FY?	\$ (100,000) \$	100,000 \$	_			The School Board has funding within its budget to pursue any audit it deems fit.	ARE	x	x	x x x		x
JG-1	Operating Fund	Add	Expenditures	Add additional Truancy Outreach		Chronic Absenteeism	Will provide additional resources to assist social workers and security specialists with attendance at the high school level.	Additional support is needed in the area of truancy at high school level to provide for the best educational experience possible for our 4000 plus high school students.	\$ 130.000 \$	130,000 \$				There are currently two Truancy Specialists within ACPS	JG	x	x x	x x x		x
	Operating Fund	Delete		Decrease 2 FTE's from Reserve to fund additional Turancy Outreach Specialist		Chronic	Shifting resource from FTE Reserves to provide additional Truancy Outreach Specialist	Additional support is needed in the area of truancy at high school level to provide for the best educational experience possible for our 4000 plus high school students.	\$ (130.000) \$	130,000 \$				Reserve FTEs do not have funding. FTE is for authorized FTE count. When reserve positions are used vacancy savings is how they are funded. By making reductions to FSD-Divisionwid we would be increasing what we expect to achieve in vacancy savings (i.e. holding position vacant).		x	x x	x x x		x
JG-3	Operating Fund	Add		Additional FTE in College Career	Goal 4: Strategic Resource Allocation		This Department has for years worked in an understaffed capacity to provide services for success	An additional FTE will provide additional resources for this department that is need of additional support to provide adequate support and resources to 4000- high school students many of whom have parents that have never attended college	\$ 75,000 \$	75,000 \$	_				JG		x x	x x	x	x
		Delete		Decreasepurchased services			Decrease in certain areas to bring compensation whole for dedicated Career ACPS Teacher	It is time a plan is put in place for our teachers to	. (TE 000) (75.000 S					JG			x	x	x
	Operating Fund Operating Fund			Bring all 20 year + teachers whose step increases were frozen at one point in time and	Goal 4: Strategic Resource Allocation	Target Planned Compensation Enhancements and Staff Retention Efforts	Our teachers deserve to be paid what is deserved to	receive owed compensation. I see this being a line item put into the budget each year to bring our career teachers whole from back pay	\$ (75,000) \$ \$ 200,000 \$	200,000 \$	-		2,000,000	All teachers are paided what they are owed on a bi-monthly basis. All teachers are whole. Each teacher is on their proper step, and ACPS School Board has approved Market Rate Adjustments to increase staff salaries above what they would have been had they only been given steps. This has a positive impact on teacher pay today and once they retire. Providing multiple tesps to staff with 20 years of service will cost roughl \$2,000,000 and will leave out staff that have also been employed with ACPS during years step increases were not approved.	JG			x x	x	x
JG-6	Operating Fund	Delete		Reallocate money from Purcahsed Services across the board	Goal 4: Strategic Resource Allocation		Reduce services that can be put off to a later time to provide frozen step compenstation for 20+ year ACPS teachers	I see this being a line item put into the budget each year to bring our career teachers whole from back pay	\$ (200,000) \$	200,000 \$	-		2,000,000	All teachers are whole. Each teacher is on their proper step, and ACPS School Board has approved Market Rate Adjustments to increase staff salaries above what they would have had they only been given steps. This has a positive impact on teacher pay todary and once they retire. Providing multiple steps to staff with 20 vas of service will cost roughly \$2,000.000 and will leave out staff that have also been employed with ACPS during years step increases were not approved.	JG			x x	x	x
	Operating Fund	Add		Remove two additional steps from the bottom of the pay scale		LISTSET2	We want to recruit and retain top talent in ACPS. To do this, we need to continue to be competitive with salaries to attract new ACPS candidates.		\$ 243,300 \$	243,300 \$				Eliminating multiple stops at the bottom of the scale provides a significant increase for our least experienced staff members will like not providing the same for our more experienced staff members. ACPS salary scales are designed to have larger percent increases at the bottom of the scale than the top (3.5% versus 2%). As proposed we are eliminating one ste at the bottom which significantly raises our entry level point to help recruit new teachers. We also added a new top step so our most experienced staff can receive a step increase, a well as raising the maximum salary that all staff can ear. A commitment can be made to eliminate and add another step in the following year.	КСВ	x	x	x x	x	x
KCB-2	Operating Fund	Delete		Delete \$243,300 from central office expenses	Goal 2: Instructional Excellence		To be able to attract new talent to ACPS, we need to remove additional bottom steps. To fund this, I propose removing \$243,300 from Central office expenses.	I would prefer Central Office choose the cuts that will have the least impact to accommodate the additional removal of two bottom steps.	\$ (243,300) \$	(243,300) \$	-			Eliminating multiple steps at the bottom of the scale provides a significant increase for our least experienced staff members while not providing the same for our more experienced staff members. ACPS salary scales are designed to have larger percent increases at the bottom of the scale than the top (35 Xevsus 23 X). As proposed we are eliminating one stat at the bottom which (combined with the MRA) significantly raises our entry level point to help recruit new teachers. We also added a new top step so our most experienced staff receive as tep increase, as well as raising the maximum salary that all staff can earn. A commitment can be made to eliminate and add another step in the following year.	р КСВ	x		x x	x	x
KCB-3	Operating Fund	Add		Add stipend for MacArthur staff to assist with the move to the	Goal 1: Systemic Alignment		With the opening of MacArthur in August 2023, staff will need extra days to help set up the school and classrooms.		\$ 25,000 \$	25,000 \$				The FY 2024 Proposed Budget includes this funding.	КСВ	x		x		x

КСВ-4	Operating Fund	Delete	Expenditures	Reduce from temporary services	Goal 1: Systemic Alianment		Reduce \$25,000 from temporary services to support MacArthur staff in the opening of their building.		\$ (25,000) \$	(25,000)	\$ -	The FY 2024 Proposed Budget includes this funding.	КСВ	x		x	x
		Add		Add requested positions for ACHS high school and Ferdinand	Goal 2: Instructional Excellence	Reduce Class Sizes	ACHS, Ferdinand T Day, Jefferson Houston, and William Ramsay are four schools that are accredited with conditions. Both ACHS and FTD requested positions that did not make it into the budget. In particular, our one high school - the largest in Virgina, needs additional support and staff to better support students and take the burden off teachers. Please note, based on the responser sceeved from our question and answers, there were no additional positions requested for FY24 for JH and WR. There are howevere, some current vacant positions for these two schools that need to be filled.	, Please confirm this cost. I tried to base this on the	5 1,660,668 \$	1,660,668			КСВ	x	x	x x x	x
KCB-6	Operating Fund	Delete		Reduce unfilled central office positions to accommodate this additional expense.	Goal 2: Instructional Excellence	Reduce Class Sizes	To fulfill requested positions for ACHS and FTD, reappropraite current vacant requested central office positions to support these school based positions and/or any numsed ESSER positions.	I realize by using unused ESSER funds to support requested positions that they will be time limited. However, we have a need right now that we need to fulfill to support our students and staff, which are directly related to instructional excellence and learning recovery.	\$ (1,660,668) \$	(1,660,668)	\$ - (19.00)		КСВ	x		x x x	x
КСВ-7	Operating Fund	Add		3 Admins per school board district to support the work of the School Board	Goal 5: Family and Community Engagement		As we look towards improving communication and community outreach, as a school board, we lag behing surrounding districts for staffing within the School Board office to provide this expected and anticipated level of communication to our community. FCPS School Board has five full time staff and 12 staff aids assigned to the 12 board members. They changed their model and used to have one shared staff aid for two board members. Artington has 4 full time staff. Alexandria City Council unembers each have a. SFTEL Alexandria City Council affice of full time FTEs. The Alexandria City Council affice afficiars er compensated at 30K and are eligible for benefits. We are working to professionalize the work of the school board and add continuity and consistency in communication. In addition to the additional staff support, we are also working towards implementing staggered terms and we already moved our Chair and Vice Chair voet to Laly to avoid more disruption.		s 271,200 s	271,200	\$ - 3.00		КСВ		x	x	x
KCB-8	Operating Fund	Delete		Reduce communication budget to accommodate the 3 school board staff members.	Goal 5: Family and Community Engagement		To fulfill 3 positions for school board work, please reduce communication budget.		\$ (271,200) \$	(271,200)	\$ - (3.00)	Reducing Communications budget by this amount will drastically impact the ability of the school division to get vital information out to the community in a timely fashion and stall the work that has been done to elevate the positive narrative for the division which contributes to staff recruitment and retention and enrollment. This will also hinder the ability to air school board meetings (streaming and captioning).	КСВ		x	x	x
		Comment	Expenditures					I am concerned about the vacant school security officers and SSD who are hired by our vendor and not showing up to schools due to illnesses. Can we please review our contract with the vendor and ensure we have some guardrails to ensure that hired SSDs show Up R that there is backup when there are absences.	s		\$.	This is underway.	КСВ	x	x	x	x
		Add		Reduce hold steps	Goal 2: Instructional Excellence		To ensure we are not holding staff back on steps, we should eliminate this process so we continue to support and retain talent.		5 300.000 S	300,000	5 -		КСВ	x	x	x x x	x
		Delete		Reappropraite ESSER funds alloted to bouses for staff on hold steps to cover this cost.			We need to get rid of hold steps to ensure we are doing all that we can to retain our staff.		5 (300,000) \$	(300,000)	ş -		КСВ	x	x	x x x	x
		Add		Change the contract for school counselors to 11 months from 10			Counselors are critical for school opening. However, since they are on a 10 month / teacher contract they are not available to help with communication and	proposing for this budget just to switch counselors to	\$ 498,500 \$	498,500		Extending contracts by a month may have a negative impact on retention, as not all staff want an additional month of work and enjoy having down time. Other strategies we have used in the past is to fund additional days for staft to come in as needed during summer months. This allows schools to get the support they need, and allows staff to plan their ow days off.	ксв			x x	x
		Delete			Goal 5: Family and Community Engagement		To shfit our counselors to 11 month employees, please reduce expenses from staff reserves		5 (498,500) \$	(498,500)		Reserve FTEs do not have funding. FTE is for authorized FTE count. When reserve positions are used vacancy savings is how they are funded. By making reductions to FSD-Divisionwid we would be increasing what we expect to achieve in vacancy savings (i.e. holding position: vacant).	ксв			x x	x
	Grant & Special Projects	Add		Add long-term building	Goal 4: Strategic Resource Allocation		Add building assigned long-term substitutes to suppor	Can this be covered out of ARP ESSER funds? Please see Secretary Cardona's letter from 12/15/21 page 4, #2 https://osea dop/file/2021/12/21- 0414.DCL_Labor-Shortages.pdf	5 6,285,000 \$	6,285,000		ESSER funds are currently being used for staff augmentation. Adding additional permanent FFEs adds to the recruitment issue of finding candidates in the job market. Our focus is on recruiting licensed teachers and recruiting for permanent subs will cannibalize this effort.	КСВ			x x	x

																			/	
						Bardian Chan	utilities additional events and a second second second second								MR	x	xx	×	×	x
MR-1	Operating Fund	Add	Other	Add 18.0 FTE positions at schools	Goal 2: Instructional Excellence	Sizes	Hiring additional FTE teachers will reduce class sizes, increase support for students, and help retain staff		\$ 1,800,000 \$	-	ş -	18.00						41	\square	
				Move 18.0 FTE teaching positions out of Division-Wide			We will be able to hire these positions sooner rather							Reserve FTEs do not have funding. FTE is for authorized FTE count. When reserve positions are used vacancy savings is how they are funded. By making reductions to FSD-Divisionwide we would be increasing what we expect to achieve in vacancy savings (i.e. holding positions and the positions of the save states of the save states are accounted by the save states and the save states are accounted by the save states are accounte	MR		x x	x	x	x
MR-2	Operating Fund	Delete	Other	FSD Reserve			than later	Suggested positions attached	\$ (1,800,000) \$		ş -	(18.00)		vacant).				<u>'</u>	\vdash	
						Increase Support for Social and									MR	,	v v	l l		x
MR-3	Operating Fund	Add	Expenditures	Add 0.6 FTE psychologist	Goal 4: Strategic Resource Allocation	Emotional	Every school will have at least 1.0 FTE psychologist	Can we obtain feedback from staff who split time	\$ 74,300 \$	74,300	e .	0.60			IVIN	î	î	lî !	L Î I	^
1011-5	Operating Fund	Aud	Experiorcares	positions	doarw. Strategie Resource Anocation	Learning	Every school will have at least 1.0 FTE psychologist	between schools about now this impacts services:	ý 114,300 ý	74,300	, .	0.00						++-+		
				Utilize Materials & Supplies											MR	x	x x	x	x	x
MR-4	Operating Fund	Delete	Revenue	funds in Division-Wide FSD Reserve					\$ (74,300) \$		\$ (74,300)							'		
		butte	nevenue						(14,500) 0		, (14,500			Eliminating multiple steps at the bottom of the scale provides a significant increase for our least experienced staff members while not providing the same for our more experienced						
														staff members. ACPS salary scales are designed to have larger percent increases at the bottom of the scale than the top (3.5% versus 2%). As proposed we are eliminating one step						
						Target Planned Compensation								at the bottom which significantly raises our entry level point to help recruit new teachers. We also added a new top step so our most experienced staff can receive a step increase, as	MR	x	x x	x	x	x
				Eliminate an additional bottom		Enhancements and Staff								well as raising the maximum salary that all staff can earn. A commitment can be made to eliminate and add another step in the following year.						
MR-5	Operating Fund	Add	Expenditures		Goal 4: Strategic Resource Allocation		Will help with staff recruitment	What is the timeline for the salary scale study?	\$ 121,650 \$	121,650	\$ -							41-	\square	
														Eliminating multiple steps at the bottom of the scale provides a significant increase for our least experienced staff members while not providing the same for our more experienced				'		
														staff members. ACPS salary scales are designed to have larger percent increases at the bottom of the scale than the top (3.5% versus 2%). As proposed we are eliminating one step	MR	×	x x	×	×	x
														at the bottom which significantly raises our entry level point to help recruit new teachers. We also added a new top step so our most experienced staff can receive a step increase, as						
MR-6	Operating Fund	Delete	Revenue	Utilize Other Charges funds in Division-Wide FSD Reserve					\$ (121,650) \$	-	\$(121,650)			well as raising the maximum salary that all staff can earn. A commitment can be made to eliminate and add another step in the following year.				'		
											+())			2 miles					1	
						Target Planned Compensation									MR	x x	x x	x x	x	x
						Enhancements and Staff		Bonuses are for one year while step increases accrue over time; hold steps are antiquated and create												
MR-7	Operating Fund	Add	Expenditures	Eliminate all hold steps	Goal 4: Strategic Resource Allocation	Retention Efforts	Will help with staff retention	compression in the salary scale	\$ 350,000 \$	350,000	\$ -							<u>++-'</u>	\vdash	
				Eliminating all hold steps can be paid for with the proposed											MR			,		x
				funding for one-time bonuses for employees currently on a hold											MR	xx	xx	× ×	×	x
MR-8	Operating Fund	Delete	Revenue	step					\$ (350,000) \$		\$(350,000)		_					<u>++-</u> '	\vdash	
						Target Planned														
				Designate one staff professional		Compensation Enhancements									MR		хх	×	×	x
MR-9	Operating Fund	Add	Other	development day for compliance trainings	Goal 4: Strategic Resource Allocation	and Staff Retention Efforts	Will provide adequate time for staff to complete mandatory compliance training	Cost is neutral; please provide a list of all mandatory compliance trainings	s - s	-	ş -									
																		'		
						Target Planned Compensation									MR		x x	x	x	x
				Increase Student Activity, Grade Level/Department, Athletics and	1	Enhancements and Staff												'		
MR-10	Operating Fund	Add	Expenditures	Bus Duty Stipends by 20%	Goal 4: Strategic Resource Allocation	Retention Efforts	Supports staff retention	Stipends have not been increased since 2013	\$ 661,500 \$	661,500	ş -			Reducing FSD-Divisionwide increases the savings expected from attrition (holding positions						
														vacant).	MR		x x	x	x	x
				Utilize Materials & Supplies funds in Division-Wide FSD																
MR-11	Operating Fund	Delete	Revenue	Reserve					\$ (661,500) \$		\$(661,500)								\square	
															MR		, .	JJ '		,
				1.0 FTE Pedestrian & Bike		Safe Routes to	Students will learn to walk and bike safely in a dense	A full-time position is needed to support 15 000							IVIK		* ×	$\left \right $		x
MR-12	Operating Fund	Add	Expenditures	1.0 FTE Pedestrian & Bike Education Specialist	Goal 5: Family and Community Engagement	School Coordination	urban environment	A full-time position is needed to support 15,800 students in 18 schools; only 0.5 FTE was proposed	\$ 34,000 \$	34,000	ş -							<u>_ _</u> '	\vdash	
				Utilized Purchased Services funds											MR		x x	×	×	x
MR-13	Operating Fund	Delete	Revenue	from School Board					\$ (34,000) \$	-	\$ (34,000)							41-	\square	
																		'		
						Safe Routes to									MR		x x	×	×	x
MR-14	Operating Fund	Add	Expenditures	Add 1.0 FTE Safe Routes to Schools Coordinator	Goal 5: Family and Community Engagement	School	Will support students safely walking and biking to school	Community members have raised this concern and the board identified it as a priority	\$ 68,000 \$	68,000	s .			Coordination of this program can be accomplished through increasing the Bike and Pedestrian Safety position to full time.				'		
			es		seed of runny and community Engagement					50,000				Coordination of this program can be accomplished through increasing the Bike and Pedestrian Safety position to full time.						
															MR		x x	x	x	x
MR-15	Operating Fund	Delete	Revenue	Utilized Purchased Services funds from School Board	5				\$ (68,000) \$		\$ (68,000)									
	a pero uno i uno	sener	nevenue						+ (00,000) \$	-	+ (00,000)									

MR-16	Operating Fund	Add	Conduct an updated safety audit of school walk and bike routes	Goal 5: Family and Community Engagement	School	Previous audit occurred in 2016-17 and not all schools were included; especially needed for FTDay and secondary schools	Community members have raised this concern and th board identified it as a priority	ie S	100,000	\$ 100,00	0 \$ -			The School Board has funding within its budget to pursue any audit it deems fit.	MR		x x	x x x	x
MR-17	Operating Fund	Delete	Utilized Purchased Services funds from School Board					\$	(100,000)	\$ -	\$(100,000)		The School Board has funding within its budget to pursue any audit it deems fit.	MR		x x	x x	x
MR-18	Operating Fund	Add	Implement anonymous notification system as recommended by Gang Prevention Community Task Force	Goal 5: Family and Community Engagement	School	Will improve safety by providing students, staff and community members with a means to communicate potential threats	Identified as a need by city task force and aligns with our goal of improving safety	s	50,000	\$ 50,00	0 \$ -		\$7,500/ann	ually This is being implemented in the current year and is funded in the FY 2024 Proposed Budg	MR	×		x	x
MR-19	Operating Fund	Delete	Utilize Purchased Services funds from Safety & Security in Facilities & Operations Department					s	(50,000)	s -	\$ (50,000)	\$7,500/ann	This is being implemented in the current year and is funded in the FY 2024 Proposed Budg		x		x	x
MR-20	Operating Fund	Add	Implement database system for academic data tracking and analysis	Goal 2: Instructional Excellence		Will improve student achievement and access to services	Requested by TAG Director; can be utilized for other programs	s	50,000					Performance Matters is available for use	MR	x		×	x
MR-21	Operating Fund	Delete	Utilize Purchased Services funds from Technology Services Department					\$	(50,000)	s -	\$ (50,000))		Performance Matters is available for use	MR	x		x	x
										ş -	\$-								