

Unique Reference Number*	Budget Category	Department	Title of Request	Description of Service	Impact to School Division	Budget FTE	TOTAL BUDGET REQUEST	Funded for FY19
17	Critical Unmet Need	047 -- Maintenance Projects	Enhancement of 7 & 14 Year Renewal Program	Currently only funding 34.9% of CIP targeted amount for Major Maintenance and 7 & 14 Year Renewals. FY15 funding was \$1,479,950. FY16 was \$1,497,924; FY17 is \$1,557,554; FY18 funding is \$1,587,640. ***Financial Notes*** 1. Project Manager (0.5 FTE) Grade 11/250 2. Vehicle required (\$15,000) to travel between work locations.	This function is critical for supporting objective 2.3 of the School Division's Strategic Plan.	0.50	\$ 3,098,018	\$ 1,160,191
43	New Mandated Service	043 -- Transportation	Fund Additional Attendants for VPI Plus Program	The VPI Plus program has been in place in PWCS for many years. Regulation requires that each VPI Plus bus have an Attendant onboard. Last year, the School Board approved an increase in the numbers of VPI Plus students. Since each VPI Plus bus requires an Attendant, this requires us to employ more Attendants than we would have otherwise. We are requesting funding to cover this expense. ***Financial Notes*** 1. Includes 8.00 FTE, Grade 3 attendants 2. \$60K for annual operating/maintenance costs 3. \$38K for replacement equipment and cyclical costs	VPI Plus is a program to improve the school readiness of low-income children by enhancing their cognitive, social, and emotional development. As such VPI Plus, and the transportation required to provide it, speaks directly to Goal 1. Student Achievement. Without reliable transportation most of these students would miss out on this opportunity. In addition, VPI Plus transportation speaks to 1.2 Equitable access to challenging opportunities and 1.4 A High degree of student satisfaction.	8.00	\$ 349,916	
68	Critical Unmet Need	036 -- Risk Management Security	Access Control Entry System for All Schools	This is a door buzzer/video/intercom system installed at the main entrance of schools. There are currently 45 schools that are not funded to have this system installed. In the current environment, it will take more than four years to complete. This is clearly a point of concern in many communities that do not yet have this system installed at their school. The system provides for supervised access control at the primary point of school access.	This supports the Strategic Plan by providing a safe and orderly environment for staff and students.		\$ 225,000	\$ 742,000
10	New Mandated Service	046 -- Facilities Services	Required Municipal Separate Storm Sewer System Permit -- MS4 Environmental Standards Implementation	Storm water management requirements have been significantly expanded and will require additional environmental staff and resources to manage and implement. Documentation, routine inspections, maintenance and remedial work will increase. This function provides support for compliance with the Federal Clean Water Act in efforts to protect the Chesapeake Bay. ***Financial Detail*** 1. Includes 1.0 FTE, Grade 11, Project Manager 2. 2 SUV Vehicles (One Time Cost) 3. \$20,000 ongoing for training, supplies, etc.	This function is critical for supporting objective 2.3 of the School Division's Strategic Plan.	1.00	\$ 175,935	\$ 94,103
166	Critical Unmet Need	043 -- Transportation	Customer Service Advocate	The purpose of the Customer Service Advocate is to provide an increased ability to respond to customer service issues at a high level. Currently this has to be handled by the Director or Supervisors. The increasing numbers of issues requires a dedicated person to handle. That person needs to have extensive Transportation experience and an overview of the entire Transportation operation at a high enough level to ensure they can respond adequately and correctly to inquiries.		1.00	\$ 127,273	
45	Critical Unmet Need	043 -- Transportation	AM/PM Lead Dispatcher	We are seeing an increasing need for near real time information to management, schools and customers. With this in mind, we believe having a Senior Dispatcher will help our dispatch function both AM and PM respond to this increase in requests for information.	This service speaks directly to Goal 1 Student Achievement by ensuring reliable transportation. It also speaks directly to Goal 3, Family, Community and Employee engagement. Better communications will improve the satisfaction of our students, families and employees with the school division.	2.00	\$ 145,590	\$ 77,433

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144	Critical Unmet Need	046 -- Facilities Services	Coordinator of Safety Programs - Facilities	This service will provide oversight to all aspects of occupational safety, safety training, field safety compliance inspections, and safety coordination for Facilities Services. Staff currently provide safety training including, but not limited to: OSHA-10, OSHA-30, annual OSHA Refresher, Confined Space, Asbestos/MS-4 Awareness, lift training and fall protection (aerial, scissor, forklift, bucket truck), Heat Illness, and Winter Safety. Risk Management previously provided training in these areas but can no longer deliver an adequate level of support for training for Facilities Services staff due to increased safety regulations. As part of the Facilities Performance Measures - Strategic Plan Goal 4, 90 percent of Maintenance staff are to receive safety training annually.	Goal 2 of the PWCS Strategic Plan states that the working environment will be safe. The intent of this position will be to ensure that within the maintenance, renovation, and operation of our school facilities, safety remains a primary focus.	1.00	\$ 165,523	
26	Critical Unmet Need	032 -- Financial Services	Bookkeeper Staff Reserve	Support schools with financial and purchasing services when bookkeeper staff shortages occur.	Goal 5: 5.2 Fiscal Responsibility; and 5.3 Fiscal Integrity	2.00	\$ 175,272	\$ 90,366
13	Critical Unmet Need	046 -- Facilities Services	Additional Custodial Support - Kelly Leadership Center and Independent Hill Complex	The new Maintenance Facility at Independent Hill has added 54,049 square feet to the space at the Independent Hill Complex that must be regularly cleaned and maintained. Additionally, the School Board meetings had been supported by an employee participating in the ROP program; she is no longer eligible for the program, so regular employees must now fill that gap. Provide 1.0 additional FTE Custodian II - Grade 3 to provide custodial support for additional space constructed at Independent Hill and to support School Board meetings. School Board support was previously provided through Retirement Opportunity Program (ROP) services, but those services are no longer available.	This function is critical for supporting objective 2.3 of the School Division's Strategic Plan.	1.00	\$ 43,649	
11	Critical Unmet Need	046 -- Facilities Services	Additional Building Services Technicians	As School Division square footage of built space has steadily increased, the number of building services technicians has not kept pace. OFS has worked within their existing allocation to reassign staff from less critical functions to address the need in the building services technician area. Building services technicians routinely report to schools to maintain and repair various items, from HVAC/Plumbing/Electrical systems, to fire extinguishers, ceiling tiles, and to any other facilities related need of our school-based personnel. ***Financial Notes*** 1. 2.00 FTE, Grade 7, Facilities Worker II 2. \$50,000 non-recurring cost would provide two (2) work van vehicles to transport employees to work locations, and additional cost of tools and supplies for employees.	This function is critical for supporting objective 2.3 of the School Division's Strategic Plan.	2.00	\$ 201,590	
14	Critical Unmet Need	046 -- Facilities Services	Facilities Services Personnel for Colgan HS	The new Colgan High School will require 1.0 FTE Building Engineer / HVAC Technician II to support operation of the new high school facility. ***Financial Notes*** 1. 1.00 FTE, Grade 8, 250 day HVAC Tech II 2. \$7,500 non-recurring cost covers tools and supplies needed for initial setup.	This function is critical for supporting objective 2.3 of the School Division's Strategic Plan. The function is so critical that current 1.0 FTE - HVAC Technician II has been diverted from normal maintenance operations to support Colgan High School full time.	1.00	\$ 93,693	

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16	Critical Unmet Need	046 -- Facilities Services	Provide Specialized Plumbing Services at the Aquatics Facility	<p>The new Aquatics Facility at Colgan High School requires 0.5 FTE Plumber II to support the Aquatics Facility. Plumbing equipment at the Aquatics Facility will require specialized knowledge and experience.</p> <p>The Prince William Health District inspects and annually permits more than 170 commercial swimming pools and spas. Prince William County and the City of Manassas have local swimming pool regulations which primarily address water quality, pool patron safety and pool operator training. Also, the state requires that the pool and spa water quality be tested and posted on a placard at the pool.</p> <p>Prince William County Code Chapter 25.1 - SWIMMING POOLS, SPAS AND HEALTH CLUBS</p> <p>Sec. 25.1-18. - Condition of equipment. Sec. 25.1-19. - Clarity of water. Sec. 25.1-20. - Water treatment.</p> <p>***Financial Notes***</p> <ol style="list-style-type: none"> 0.5 FTE, Grade 8, 250 day Plumber II \$7,500 non-recurring costs cover tools and initial set-up supplies for Plumber II position. 	This function is critical for supporting objective 2.3 of the School Division's Strategic Plan.	0.50	\$ 45,597	
15	Critical Unmet Need	046 -- Facilities Services	Increase Efforts to install push-button classroom locking mechanisms at schools	<p>Safe Schools Advisory Council has recommended installation of push-button classroom locks at all schools. This allows a classroom teacher to lock the classroom quickly from within during an emergency.</p> <p>***Financial Notes***</p> <ol style="list-style-type: none"> Improvement for 1 school per yr. 0.5 FTE would manage this project 	This function is critical for supporting objective 2.3 of the School Division's Strategic Plan. This request is for additional FTE's and discretionary funding in order to implement this item.	0.50	\$ 140,410	
12	Critical Unmet Need	046 -- Facilities Services	Enhanced Preventative Maintenance - Electrical	<p>Newly developed electrical preventative maintenance program has revealed issues with components that require attention. These issues are not yet critical, but their discovery has certainly highlighted the need for additional funds to repair and/or replace. These components include: Switch gears, electrical panel preventative maintenance, breaker repair and replacement, etc.</p>	This function is critical for supporting objective 2.3 of the School Division's Strategic Plan.	0.50	\$ 165,410	
19	Critical Unmet Need	047 -- Maintenance Projects	High School and Middle School track scheduled maintenance	<p>Facilities Services has identified several running track and field facilities at both High and Middle Schools that are beginning to fail. This includes asphalt, fencing, drainage systems, press boxes and field equipment such as long and high jumps and shot-put and discus throws. Currently there is no identified funding for the necessary repairs and improvements.</p> <p>***Financial Notes***</p> <ol style="list-style-type: none"> Project Manager (0.5 FTE) Vehicle (\$15,000) to travel between work locations 	This function is critical for supporting objective 2.3 of the School Division's Strategic Plan.	0.50	\$ 562,968	
20	Critical Unmet Need	047 -- Maintenance Projects	High School and Middle School Tennis Courts	<p>Facilities Services has identified several tennis courts at several High and Middle Schools that are beginning to fail. This includes asphalt, fencing, drainage systems and net support posts. Currently there is no identified funding for the necessary repairs and improvements.</p> <p>***FINANCIAL NOTES***</p> <ol style="list-style-type: none"> 0.50 FTE, Grade 11/250 day \$600k in flex funds to support... \$15k in non-recurring/one-time costs to fund vehicle to allow Project Manager (0.5 FTE) to travel between work locations 	This function is critical for supporting objective 2.3 of the School Division's Strategic Plan.	0.50	\$ 662,968	

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18	Critical Unmet Need	047 -- Maintenance Projects	ADA-compliance Upgrades	Conditions exist that should be addressed to improve the Division's compliance with Americans with Disabilities Act (ADA). These conditions exist across the county, as the age of each building in our portfolio differs. ADA does not have many provisions for grandfathering in existing conditions (other than historical status buildings) that can be found in building code compliance. We utilize outside architects to do site surveys, in an effort to get ahead of annual reviews by the Office of Civil Rights (OCR), and prioritize the repairs to identified deficiencies based on student needs. These recommendations are all site specific, and range from adjusting sign heights and door closures, to adding ramps and accessible restrooms.	This function is critical for supporting objective 2.3 of the School Division's Strategic Plan.	0.50	\$ 297,968	
8	Critical Unmet Need	037 -- Construction	Install 1 Artificial Turf field per year in High Schools	The School Division has undertaken to provide artificial turf at new high schools. Potomac, Patriot, and Colgan High Schools also have artificial turf fields. As an equity issue, we should seek to install artificial turf at each of our high schools.	This function is critical for supporting objective 2.3 of the School Division's Strategic Plan.	0.50	\$ 1,547,968	
7	Critical Unmet Need	037 -- Construction	Reduce Reliance on Portable Classrooms Divisionwide	The School Division currently has 207 portable classrooms. 110 portables are located at elementary schools; 36 portables are located at middle schools; 49 are located at high schools; and, 12 are located at special schools. An elementary school contains approximately 46 classrooms; a middle school contains approximately 76 classrooms; a high school contains approximately 101 classrooms. ***Financial Note*** 1. This is only an estimated construction cost based on best info available today. 2. This does not include full building staffing and maintenance costs 3. Does not include site acquisition costs.	Continued reliance on portable classrooms. To remove portables would require approximately (by constructing new permanent facilities): 2.39 elementary schools, 0.47 middle schools, and 0.49 high schools.		\$ 162,656,436	
9	Critical Unmet Need	037 -- Construction	High School Athletic Facility Improvements and Enhancements	Preliminary work to prepare for the Infrastructure Task Force has revealed disparities amongst high school athletic facilities. Specifically, newer high schools have fitness centers for student and community use, while older high schools do not. By providing funding to reduce these perceived gaps, Facilities Services can improve the overall satisfaction level of parents with older schools that may not have all of the amenities included with new high schools.	This function is critical for supporting objective 2.3 of the School Division's Strategic Plan.	0.50	\$ 1,047,968	
22	Critical Unmet Need	032 -- Financial Services	Expand Budgeting for Results Program to enhance the current budget process Division wide.	This is a request to increase the current level of service provided by the budget office. Increasing the level of service will allow the Division to accomplish the budgeting tasks already assigned by the School Board at a much higher level. ***Financial Notes*** 1. 3.00 Grade 16 FTEs to support schools and central departments.	School Board Direction to tie budget to specific programs, functions, and/or activities- where budget changes have corresponding service level changes. Highly detailed process and staff driven. There are approximately 50 departments, programs, school types and activities which may be subject to review. The review cycle (number/year) depends upon approved staffing level. Currently, 1.0 FTE is approved. With this current staff, it will take approximately 6 years to complete a Division wide review.	3.00	\$ 471,207	
161	Critical Unmet Need	032 -- Financial Services	Armored Car Service	Contract Armored Car Service to pick up Food Services and SAFA deposits on a bi-weekly basis.	Goal 5: 5.2 Fiscal Responsibility; and 5.3 Fiscal Integrity		\$ 400,000	

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23	Critical Unmet Need	032 -- Financial Services	School support and business continuity: training and standardization of business operation and financial processes.	Provides training, support, and business continuity in all schools and central departments for financial services. These positions would provide support on site and standardize central policies and procedures. ***Financial Notes*** 1. 3.00 Support FTE at grade 9	Goal 5: 5.2 Fiscal Responsibility; and 5.3 Fiscal Integrity	3.00	\$ 264,496	
162	Critical Unmet Need	032 -- Financial Services	Standardize Bookkeeper Contract Length	Bookkeepers need to be in the building during the month of July to close out the year and support front-office functions/activities.	Goal 5: 5.2 Fiscal Responsibility; and 5.3 Fiscal Integrity; Current Superintendent requires schools to be open during the summer months.	1.00	\$ 548,998	
156	Critical Unmet Need	032 -- Financial Services	School Sites for Future Schools and Support Facilities	The School Division does not currently have funding mechanism in place to acquire school sites. There are a number of proposed schools for which the Division does not yet own a site, nor have the funding with which to purchase sufficient lands.	Timely acquisition of school sites is necessary to continue providing new schools and maintaining equitable educational environments. Objective 2.3 plans for the enhancement of capacity of our facilities.		\$ 32,000,000	
24	Critical Unmet Need	032 -- Financial Services	Financial Systems Support to Financial Services Staff to enhance business operations and procedures Division wide.	This request includes a position that is standard in most organizations of the Division's size. The support provided would include support that may be functional as well as technical in nature. This position would need to have functional skills in accounting, budgeting, procurement, as well as technical skills that would include, but not be limited to, report writing, and database management. This person would have to become expert in the operations of business systems including AFIN, AHRS, and other systems as they are implemented.	Goal 5: 5.2 Fiscal Responsibility; and 5.3 Fiscal Integrity	1.00	\$ 157,069	
25	Critical Unmet Need	032 -- Financial Services	Provide Business Technical Services in Financial Services to enhance business process and procedures Division wide.	Provide technical support for budget development, senior level administrative support, web-support, graphic design, program analysis, School Board requests, projects (zero base budgeting), and technical systems support.	Goal 5: 5.2 Fiscal Responsibility; and 5.3 Fiscal Integrity	1.00	\$ 125,781	
160	Critical Unmet Need	032 -- Financial Services	Upgrade School Division Financial and HR Enterprise Resource Planning (ERP) System	The ERP system affords the school division efficient and effective management of financial and human resources process and controls. ***Financial Notes*** 1. This is a cost for managed services of the ERP system by a contractor. 2. First year cost is approx. \$2.5M annually for implementation. 3. Ongoing maintenance and managed service costs are \$2.5M	Goal 5: 5.2 Fiscal Responsibility; and 5.3 Fiscal Integrity; Supports central business operations.		\$ 2,750,000	
71	Critical Unmet Need	036 -- Risk Management Security	KLC Security Officer at Front Kiosk	KLC staff has voiced concerns over not having dedicated security personnel manning the main entry kiosk. This person's sole duty would be to monitor access and security at the KLC.	This supports the Strategic Plan by providing staff at the KLC with a sense of safety and security with a uniformed security personnel manning the kiosk with their sole responsibility being access control and security.	1.00	\$ 52,180	
165	Critical Unmet Need	043 -- Transportation	Scheduling Technicians	Our goal in hiring Scheduling Technicians is to improve our routing of buses. Currently 18 people have a hand in routing the buses. By using 4 primary routers we will be able to better control the creation of bus stops to ensure that they are safe stops and meet our requirements. Further, with our restructuring, it will provide more consistent routing and use of buses across boundaries which should increase our efficiency.	Transportation of students speaks directly to Goal 1. Student Achievement. Without reliable transportation many of our students would miss out on learning opportunities. Additionally this speaks to efficient use of funds.	3.00	\$ 194,670	
38	Critical Unmet Need	300s -- All Elementary Schools	Class size reduction for elementary schools with economically disadvantaged K-5 students	There is an achievement gap between economically disadvantaged students and non-economically disadvantaged students. 2007 was the last budget year in which PWCS school funding was somewhat comparable to surrounding divisions. These costs are to fund selected class size and school programs at the 2007 ratios, which were 274:100. ***Financial Notes*** 1. Discretionary budget provides additional funding for instructional materials and classroom setup.	Goal 1, Student Achievement.	101.44	\$ 9,044,390	\$ 1,149,301

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41	Critical Unmet Need	300s -- All Elementary Schools	Supplemental resource budget for elementary schools to provide afterschool programs.	"Program provides before and after school (extended learning) programs to close achievement gaps. Title I provides some funding to support extended learning time for students in Title I schools but the cost does not typically cover the entire program. Funds pay for teacher salary (\$48/hour) and supplies. ** Financial Notes ** 3,356 Elementary school supplement *61 schools"	Goal 1, Student Achievement.		\$ 927,810	
32	Critical Unmet Need	300s -- All Elementary Schools	Specific Learning Disability Teachers	Additional funding would provide each school the ability to hire an additional special education teacher to provide instruction to students.	The current ratio of specific learning disability teachers is 1:20 for level 1 students. Additional funding would provide each school the ability to hire an additional special education teacher to provide instruction to students. This would lower the caseload of teachers, provide more focused co-planning, support an inclusion model and flexibility with co-planning and co-teaching.	61.00	\$ 5,406,979	
35	Critical Unmet Need	300s -- All Elementary Schools	Administrative Interns to support closing student achievement gaps in schools that are not accredited or accredited on a three year average in one of the four subject areas	This would provide an administrative intern position for schools that are not meeting federal and state benchmarks with regards to student academic achievement. This position would provide additional instructional leadership for grade level teams and additional support and supervisor for various programs including special education.	Goal 1, Student Achievement.	5.00	\$ 454,905	
33	Critical Unmet Need	300s -- All Elementary Schools	Provide 1.00 FTE assistant principals to schools with less than 600 students.	There are currently some high-need schools that would greatly benefit from a dedicated full-time administrator.	Instructional leadership, student achievement and school safety.	5.00	\$ 617,125	
34	Critical Unmet Need	300s -- All Elementary Schools	Provides 0.50 FTE assistant principals in elementary schools with less than 600 students.	Standards of Quality does not provide funding for assistant principals when student enrollment is less than 600 students.	Assistant principals provide instructional leadership and support student achievement and ensure student safety.	10.00	\$ 1,234,250	
137	Critical Unmet Need	300s -- All Elementary Schools	Comprehensive support for student services at the elementary level	The primary function of this support service would be deliver early intervention lessons for substance abuse, bully prevention, self-harm and other social emotional and mental health concerns.	The function and purpose of this position would support Goal Two: Climate: The teaching and learning, and working environment is safe, caring, healthy, and values human diversity. Objective 2.2: Promote and ensure safe, responsible, and healthy behavior. .	4.00	\$ 356,556	
37	Critical Unmet Need	300s -- All Elementary Schools	Provide a fully funded kindergarten teacher assistant in every class.	Teacher Assistants co-teach, enabling students to have more one to one or small group instruction. Teacher assistants also provide additional safety in the classroom.	Goal 1, Student Achievement.	60.00	\$ 2,047,080	
42	Critical Unmet Need	300s -- All Elementary Schools	Technology Replacement, Interactive Whiteboards	** Financial notes ** 1. ((\$5,500/board)+\$795 installation+\$895 cabling)*4 per school)*60 schools	Student Achievement. The use of this technology enhances student engagement and learning. It provides access to the internet's learning related websites. This proposal would add 4 interactive whiteboards per elementary school.		\$ 1,725,600	
40	Critical Unmet Need	300s -- All Elementary Schools	Provide International Baccalaureate Primary Years Programme at selected elementary schools.	Provides support for IB program and .50 FTE coordinator.	Student achievement. Strategic goal 1. An inquiry based instructional model with interdisciplinary themes and a world language.	3.00	\$ 265,917	

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52	Critical Unmet Need	031 -- Human Resources	Employee Evaluation System Start Up Cost	<p>VA Code (22.1-253.13:5, 22.1-294 and 22.1-295) requires that school divisions have procedures in place for evaluating teachers, principals, assistant principals and supervisors appropriate to the tasks performed. PWCS Regulation 571-1, Evaluation, requires every PWCS employee be evaluated at least annually. A web-based system on a single platform could integrate applicant tracking, performance management and electronic record keeping with major reporting capability.</p> <p>***Cost Explanation***</p> <p>1. One 250 day Grade 15 position with benefits: \$142,253 2. Flex Funds to support: Online evaluation system subscription fee: \$141,681 Applicant tracking component subscription fee: \$87,770</p> <p>3. One time start-up fee: Online Evaluation System: \$151,757 Applicant Tracking Component: \$120,845 Interface: \$79,800 Scanning of current paper files: \$105,000</p>	Strategic Plan Objective 4.2: Develop and support high performing employees through an employee supervision and evaluation system. 4.2.3: All employees will be evaluated through a standards-based performance evaluation system focused on continuous professional growth and resulting in student achievement.	1.00	\$ 829,106	\$ 814,901
66	Critical Unmet Need	031 -- Human Resources	Enhanced services for administration of elementary personnel (Recruitment, Hiring, Placement, & Retention of Elementary Teachers)	<p>This service fully supports the expectation that all students will be taught by highly qualified teachers (as defined by Virginia Department of Education). PWCS is not out of compliance, but this request builds capacity to serve elementary schools more effectively and efficiently.</p> <p>***Financial Notes***</p> <p>1. 1.00 FTE Grade 17, 250 day 2. \$10K for a computer, printer, and resources to set up the physical office space</p>	Strategic Plan Goal 4: Qualified Work Force: Employees are highly qualified, high performing, and diverse. Providing additional services to support the recruitment, development and retention of highly qualified elementary school teachers is explicitly related to strategic plan goals.	1.00	\$ 165,035	\$ 184,849
54	Critical Unmet Need	031 -- Human Resources	Increased services to support special education recruitment, hiring, and staffing at schools & Central Offices	<p>There is an increasing need to provide additional resources due to the growth in special education student numbers and difficulty in filling SPED vacancies. This includes diagnosticians, CEIS, transition specialists, preschool, Head Start, speech pathologists, OT/PT, sign language interpreters, SPED central instructional staff, vision, hearing, behavior specialists, and gifted programs. Recruiting, hiring, placing, and retaining candidates has become significantly more challenging as the pool of available new hires diminishes. The primary responsibility of this requested service would be identification, recruitment, placement and retention of highly qualified special education candidates to staff critical positions supporting our special education students.</p> <p>***Financial Notes***</p> <p>1. 1.00 FTE Grade 17, 250 day 2. \$10K for a computer, printer and resources to set up the physical office space.</p>	Strategic Plan Goal 4: Qualified Work Force; Objective 4-1: Recruit and hire highly qualified instructional personnel; 4.1.1: All students will be taught by highly qualified teachers; Goal 5: Organizational Alignment Objective 5.2: Maintain an equitable and effective use of available funds; 5.2.1: Schools and departments will meet or exceed State and PWCS staffing ratios. Goal 1: All students meet high standards of achievement; 1.1.2 All students will demonstrate growth and improvement in student achievement by increasing their pass rates on state assessments and by meeting or exceeding federal AMO's. This service would work closely with the Office of Special Education.	1.00	\$ 175,035	
69	Critical Unmet Need	031 -- Human Resources	Bookkeeper II: Grade 7	<p>Provide maintenance of financial records, budget preparation, payments and expense reimbursements, entering time and leave, audit and report information for DHR. Oversight of necessary purchasing guidelines for DHR. Provide budgetary projections and related information, expenditure summaries and other statistical data for evaluation. Responsible for inventory management.</p>	Goal 5, Objective 5.2 and 5.3	1.00	\$ 81,766	

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169	Critical Unmet Need	031 -- Human Resources	HR Specialists	To provide support to the Instructional Staffing Supervisors at the Elementary, Middle, High School levels, as well as, Special Education in hiring 800+ certified positions. Additionally support the Staffing Supervisors in managing, analyzing, and maintaining the evaluation process of approx. 6,000 teachers.	Strategic Plan Goal 4: Qualified Work Force: Employees are highly qualified, high performing, and diverse. Providing additional services to support the recruitment, development and retention of highly qualified elementary school teachers is explicitly related to strategic plan goals.	2.00	\$ 163,532	
170	Critical Unmet Need	031 -- Human Resources	FOIA Specialist	<p>PWCS Policy 912 and Regulation 912-1 outlines the School Division's duty to respond to all FOIA requests.</p> <p>According to Virginia law, all state public bodies, including state authorities, that are subject to the provisions of the Virginia Freedom of Information Act (FOIA) and all local public bodies, shall designate and publicly identify one or more Freedom of Information Act officers (FOIA officer) whose responsibility is to serve as a point of contact for members of the public in requesting public records and to coordinate the public body's compliance with the provisions of this chapter.</p> <p>FOIA officer shall possess specific knowledge of Virginia FOIA and be trained at least annually by legal counsel for the public body or the Virginia Freedom of Information Advisory Council (the Council) or through an online course offered by the Council.</p>	<p>PWCS Goal 5; Objective 5.1.2: The School Division will be responsive in addressing stakeholder questions and concerns.</p> <p>Virginia FOIA allows people of the Commonwealth ready access to public records in the custody of a public body or its officers and employees, and free entry to meetings of public bodies wherein the business of the people is being conducted. The affairs of government are not intended to be conducted in an atmosphere of secrecy since at all times the public is to be the beneficiary of any action taken at any level of government. Unless a public body or its officers or employees specifically elect to exercise an exemption provided by this chapter or any other statute, every meeting shall be open to the public and all public records shall be available for inspection and copying upon request. All public records and meetings shall be presumed open, unless an exemption is properly invoked.</p>	1.00	\$ 81,766	
136	Critical Unmet Need	068 -- Benefits Admin	Time and Leave Specialist	With the implementation of Kronos all leave entries and monitoring are to be implemented through the Office of Benefits & Retirement Services. We are being asked to handle more and more with reporting of all FMLA, ADA, MLOA and Leave without pay. This individual would take some of the burden off both the existing Time and Leave Specialist and the Executive Secretary.	Learning KRONOS and CGI in the areas of Time and Leave would handle all leave cases with certain schools and departments. Also spend time training the schools in how they handle their leave cases.	1.00	\$ 82,619	
110	Critical Unmet Need	500s -- All High Schools	Provide dedicated athletic trainer at each high school.	The Athletic Trainer provides on site medical attention to student athletes. The trainer also completes baseline concussion assessments/concussion protocol, concussion management. Provides concussion training for all student athletes/parents.	Obj. 2.2 ...ensure safe, responsible, and healthy behavior.	12.00	\$ 1,267,668	\$ 672,215
109	Critical Unmet Need	500s -- All High Schools	Dedicated high school registrars (Track enrollment, legal records, EL Status, attendance records, and graduation rates)	Registrars assist greatly in the preparation of college transcripts and graduation requirements for students. Additionally, registrars assist students in enrolling/dis-enrolling and help keep track of on-time graduation and state graduation requirements (OTGR and GCI). Legal records and attendance/school district concerns are considerable.	Graduation and attendance information. The attendance information is needed for budgeting purposes as well. 1.1.6; 1.1.7; 2.2.2	12.00	\$ 802,680	
127	Critical Unmet Need	500s -- All High Schools	Athletic Officials	All schools incur the cost of compensating game officials for athletics.6000 per school			\$ 72,000	
113	Critical Unmet Need	500s -- All High Schools	Dedicated resources to provide graduation ceremonies at the Patriot Center and Jiffy Lube Live for all high schools.	<p>The absence of a culminating graduation ceremony would be a political and academic nightmare. It would be unprecedented across the region.</p> <p>***Financial Services*** 1. 12 supplements at \$12K for each HS</p>	Gives students something to aim for as they decide perhaps whether to complete graduation requirements.	1.00	\$ 144,000	
119	Critical Unmet Need	500s -- All High Schools	Provide a parent liaison in schools with a high English learner populations.	Parent liaison assists schools with student and family communication. This position assists our schools by meeting communication needs described in the ELL agreement. (DOJ)	Provides support for School climate.	5.00	\$ 275,065	
121	Critical Unmet Need	500s -- All High Schools	Professional development for teachers providing AP/Cambridge/IB services	Not mandated by law but very important to the School Division	Very important goal established where the percentage of our graduates who leave having passed an AP/IB or A level exam.		\$ 120,000	
122	Critical Unmet Need	500s -- All High Schools	Testing Coordinator	Meeting the enormous testing requirements from the VDOE. CTE testing has increased and has new implications for graduation; 55000 per school	1.1.2, 1.2.1 - participation, achievement, and equitable access.	12.00	\$ 660,000	

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Unique Reference Number*	Budget Category	Department	Title of Request	Description of Service	Impact to School Division	Budget FTE	TOTAL BUDGET REQUEST	Funded for FY19
123	Critical Unmet Need	500s -- All High Schools	Custodial Supplies	Cleanliness of our buildings has a health impact - allergies, viral and bacterial illness. Funding schools to more accurately reflect the cost of materials and supplies is necessary. \$18,000 per school.	Teacher retention can be correlated to work environment (in this case cleanliness)		\$ 216,000	
124	Critical Unmet Need	500s -- All High Schools	Busing for Athletics	To provide access to students for athletic competition the current fixed allocation would need to be approximately doubled. 20000 per school			\$ 240,000	
112	Critical Unmet Need	500s -- All High Schools	Increase instructional hours by providing copy clerks at each high school to support teachers and administrators.	Teachers would have to go back to the old ways of producing worksheets, test sheets or printing off their computers/printers. ***Financial Notes*** 1. Includes 12 FTE for copy clerks 2. HS are requesting additional \$600K for leasing copy machines.	Instruction provided on a daily basis would be significantly impacted in a negative fashion with school funded copiers.	12.00	\$ 1,043,532	
111	Critical Unmet Need	500s -- All High Schools	Special Education funding for students at New Directions	Case manager and meeting the IEP services for FAPE; 30000 per school, approx, pending NDAC enrollment	1.1.2 student achievement, 1.2.1equitable access	4.00	\$ 330,000	
114	Critical Unmet Need	500s -- All High Schools	Provide supplemental security assistant in each high school	Security assistants help to ensure a safe learning environment in our buildings. Currently high schools are funded for one Safety and Security Officer and one Security Assistant. Obviously, with buildings having upwards of 2,800 students, this position is not adequately funded. Therefore Principals are forced to "find" the money elsewhere.	Safety and security of students. Typically students perform better academically in an environment where they feel safe.	12.00	\$ 622,032	
115	Critical Unmet Need	500s -- All High Schools	Provide professional development for classroom assessment student learning.	This professional learning series helps teachers to 1) Develop skills that have been demonstrated, through empirical research studies, to increase student learning through quality assessment practices. 2) More accurately monitor and demonstrate student learning in alignment with standard 7 of the PPP.	Provide Professional development for teachers and administrators in PWCS		\$ 111,000	
117	Critical Unmet Need	500s -- All High Schools	Provide afterschool activity coordination in high schools (supplemental pay for teachers)	Provide service to our students and families during the week. The activity bus allows students to stay after school for assistance, stay involved in clubs and athletics. Increases participation. ***Financial Notes*** 1. \$40 supplement at 12 schools for 2 hours per day	Provides access to clubs, tutorials and athletic programs for all students to include low income students.		\$ 201,521	
116	Critical Unmet Need	500s -- All High Schools	Reduce out of school detentions in high schools (supplemental pay to teachers).	Provides an alternative to parents who do not wish for their students to be given out of school suspension.	Allowing and maximizing instructional time for students to meet state requirements. Students who are suspended out of school are not able to access student work in the same manner. As our SOL success has increased, the number of OSS days have decreased significant.		\$ 154,000	
118	Critical Unmet Need	500s -- All High Schools	Provide a clinic attendant at each high school.	The attendant assists our school nurse. Our school nurses see many students each month with a wide variety of issues. The Attendant allows the nurse to finish data entry and can also disperse medications etc.	Assists our school nurses. Buildings of 1900 to 2900 students have hundreds of visitors to the nurses office during the week.	12.00	\$ 451,368	
120	Critical Unmet Need	500s -- All High Schools	Assistance for first generation college-bound students (EIP)	Provides college preparation for first generation minority students.	Provides support for minority student achievement		\$ 50,000	
125	Critical Unmet Need	500s -- All High Schools	Field maintenance for grass fields	To maintain safe and equal quality practice and competition facilities schools must contract expensive maintenance services. 45000 per school	Students who participate in activities have higher graduation and academic success rates than non-participators		\$ 540,000	
126	Critical Unmet Need	500s -- All High Schools	Activity busses/Reasonable bus trips	Studies show students involved in activities do better in school, however, there is no transportation provided by the Central authorities for busses. This means schools have to pay for their own transportation. 10000 per school		1.00	\$ 120,000	
172	Critical Unmet Need	020 -- Superintendents Staff	Pre-AP				\$ -	

Unique Reference Number*	Budget Category	Department	Title of Request	Description of Service	Impact to School Division	Budget FTE	TOTAL BUDGET REQUEST	Funded for FY19
140	New Mandated Service	025 -- Communication Services	Expenses of meeting web accessibility mandate	<p>Employee is being hired in 2Q FY18 using funding set aside/or taken from other budgeted areas, as authorized by the School Board. Funding for FY19 and beyond is needed to maintain the position, as required to lead the website improvements necessitated by federal law and agreed to in the resolution agreement with the federal Office of Civil Rights. The Schools Board was aware of the ongoing costs when they authorized the resolution agreement.</p> <p>***Financial Notes***</p> <ol style="list-style-type: none"> 1. 1.00 FTE Grade 10, 250 day 2. One time fee of \$3,500 to fund computer/software purchase 3. Continuation of Site Improve software license and live consulting support as initiated with FY 18 end- of-year money and made a central part of the OCR agreement. \$30,000 recurring 4. Recurring cost of 500 Adobe Pro Licenses via Microsoft @\$26 ea. to allow schools and departments to make required changes to sites and documents. 5. Services and equipment for video captioning required by agreement:\$10,000 - Recurring annual fees for subscription-based use of Watson or similar cloud captioning/transcription of programs without scripts.\$15,600 Recurring expense for live School Board Meeting Captioning by the National Captioning Institute (20 meetings per year, averaging 3 hours each @ \$260/hour) . Cost may decline in future years as currently-required captioning by people is replaced by one of the computerized systems. 15,000-One time purchase of Server hardware to allow existing PWCS equipment to connect existing Telestream server with "Watson" or similar cloud-based systems for voice recognition transcription and coding of existing videos;\$10,000 - One time purchase for individual Software Licenses for offline Captioning of scripted programs. \$4,000 - Recurring annual overtime for existing Media Productions staff to facilitate the effort annually 	It is essential to providing equitable access to for students to challenging opportunities resulting in increased participation and achievement, as required by strategic plan objective 1.2.	1.00	\$ 198,069	\$ 169,329
99	Critical Unmet Need	033 -- Information Technology	Improve Divisionwide Network Support	<p>The network provides the internet access for student learning and instruction while allowing for proficiency in the use of computers and technology to prepare Future Ready PWCS students.</p> <p>***Financial Notes***</p> <ol style="list-style-type: none"> 1. 2.00 FTE - Grade 14/250 	By increasing the staff in the department of Network Services, Information Technology Services would be able to improve network support throughout the Division to include installations and upgrades of VoIP, WLAN, LAN, and ongoing maintenance of the current network infrastructure.	2.00	\$ 254,546	\$ 138,457
98	Critical Unmet Need	033 -- Information Technology	Improve Divisionwide IT Security Support	<p>Schools and libraries subject to CIPA are required to adopt and implement an Internet safety policy addressing:</p> <ul style="list-style-type: none"> -Access by minors to inappropriate matter on the Internet; -The safety and security of minors when using electronic mail, chat rooms and other forms of direct electronic communications; -Unauthorized access, including so-called "hacking," and other unlawful activities by minors online; -Unauthorized disclosure, use, and dissemination of personal information regarding minors; and -Measures restricting minors' access to materials harmful to them. <p>***Financial Notes***</p> <ol style="list-style-type: none"> 1. 2.00 FTE - Grade 13/250 	By increasing the staff in the department of Information Security, Information Technology Services would be able to improve security support throughout the Division to include proxy server upgrades, firewall maintenance and upgrading to 802.1x. 802.1x will enhance the security of wireless local area networks (WLANs) and provides an authentication framework for wireless LANs, allowing a user to be authenticated by a central authority.	2.00	\$ 250,532	
102	Critical Unmet Need	033 -- Information Technology	Future Ready Digital Technology Convergence	<p>Implementation of a Digital Convergence shared vision across PWCS would eliminate single-point solutions of technology integration and allow for a unified approach to the selection, implementation, and integration of a modern learning solution.</p> <p>Digital Assessment, planning sessions, professional development, job-embedded coaching, meetings with district leadership, ICLE Coach courses.</p> <p>***Financial Notes***</p> <ol style="list-style-type: none"> 1. \$80,850 - re-occurring cost annually for three years - \$242,550. 	<p>1.2.4 Students will be provided with opportunities to apply technology effectively to gain knowledge, develop skills, and create and disseminate products that reflect their understanding.</p> <p>1.1. Students will be career and college ready.</p>		\$ 242,550	

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Unique Reference Number*	Budget Category	Department	Title of Request	Description of Service	Impact to School Division	Budget FTE	TOTAL BUDGET REQUEST	Funded for FY19
157	Critical Unmet Need	025 -- Communications Services	KLC Meeting/ Conf. Room Refresh	Beneficial for staff training supporting numerous mandated programs.	Conference rooms are used for training and other purposes essential to the PWCS Strategic Plan (objective 2.3), and for professional development required by state and federal mandates. Funding would allow an ongoing strategic approach to ensuring the proper functioning of costly conference and A/V equipment. Only the Board Meeting Room, 1101 A and B, and few others of the 30 KLC conference rooms have been refurbished since the building opened. Ongoing utility cost-effectiveness require a regular refresh cycle (like that for computers) for all conference equipment. Annually, would permit refurbishment of approximately 5 rooms a year before the cycle restart. Rooms with highest strategic use or existing equipment problems would be prioritized.		\$ 160,000	\$ 60,000
178	Critical Unmet Need	033 -- Information Technology	Increase Cost ZBB Maintenance Contracts	<p>Funding needed to pay maintenance contracts to support PWCPSS systems and provide software/hardware technology and support to schools and central departments.</p> <p>Existing in FY 2018:</p> <ol style="list-style-type: none"> 1. ProofPoint Internet Spam Filter/Sandbox – Yes; FY18: \$80,870.24 FY19: \$200,000.00 = \$119,129.76 2. Cisco Firewall – Yes; FY18: \$266,665.36 FY19: \$500,000.00 = \$233,334.64 3. Bluecoat – Yes; FY18: \$141,414.20 FY19: \$400,000.00 = \$258,585.80 4. 18-19 Trend Micro Renewal – Yes; FY18: \$40,670.00 FY19: \$43,000.00 = \$2,330.00 5. Advanced Computer and Device Forensic Analysis Software Yes, Renewal in FY19; FY18: \$0.00 FY19: \$8,366.00 = \$8,366.00 6. Oracle database – Yes; FY18: \$81,604.64 FY19: \$86,623.00 = \$5,018.36 7. Annual Maintenance & Support - AMS – Yes; FY18: \$551,080.97 FY19: \$553,978.00 = \$2,897.03 8. School Board Business Applications: Board Docs - Yes, School Board paying for partial; FY18: \$20,400.00 FY19: \$10,200.00 = (\$10,200.00) 9. Board Clerk Recording Services - Yes in FY18, No for FY19; FY18: \$488.59 FY19: \$0.00 = (\$488.59) 10. PrincipalmMobile student data system for Principals – Yes; FY18: \$44,449.50 FY19: \$45,000.00= \$550.50 11. Keystone Learning-Online Teacher Training – Yes; FY18: \$25,200.00 FY19: \$0.00 = (\$25,200.00) 12. Network equip, maint & support, CISCO hardware & renewal -Yes; FY18: \$13,253.00 FY19: \$18,000.00 = \$4,747.00 13. Pure Storage Software & Service 2nd payment – Yes; FY18: \$0.00 FY19: \$107,000.00 = \$107,000.00 	GOAL 1: 1.2.4		\$ 1,971,175	\$ 1,928,798

Unique Reference Number*	Budget Category	Department	Title of Request	Description of Service	Impact to School Division	Budget FTE	TOTAL BUDGET REQUEST	Funded for FY19
182	Existing Strategic Service	033 -- Information Technology	Existing ZBB Maintenance Contracts	<p>Funding needed to pay maintenance contracts to support PWPCS systems and provide software/hardware technology and support to schools and central departments.</p> <p>Existing in FY 2018:</p> <ol style="list-style-type: none"> iVanti/Lumension Security - Yes; FY18: 102,280.00 Kiwi Syslog Server 12-month Maintenance - Yes; FY18: 295.00 Kiwi Cat Tools Full Install 12-Month Maintenance - Yes; FY18: 213.00 Winocular annual software - Yes; FY18: 18,114.25 Financial Services Reporting Tool: Crystal Reports - Yes; FY18: 26,141.84 MailMarshal secure email gateway essential maintenance - Yes; FY18: 16,870.00 Planet Press Software - HR Contract Printing - Yes; FY18: 3,630.00 Report cards, Interim Reports, Paychecks, and ITS Supplies etc - Yes; FY18: 133,000.00 Server Supportline Maintenance COBOL Payroll - Yes; FY18: 3,250.05 FIT 250 user hosted application w/SSL - Yes; FY18: 7,686.00 1 yr Maintenance - 2 folders - Yes; FY18: 3,330.00 2 Ricoh Printers for Finance/HR - Yes; FY18: 2,488.00 Mizuni adapter for Follett Destiny; annual license - Yes; FY18: 9,720.00 Maintenance - IBM hardware & software - Yes; FY18: 55,000.00 Destiny Member District Media License - Yes; FY18: 3,115.00 UPS & battery systems Maintenance - Yes; FY18: 4,892.50 A10 Renewal - Yes; FY18: 20,520.00 Software for Instruction: Smart Notebook - Yes; FY18: 33,005.00 <p>FY19 Existing Maintenance Contracts: \$443,550.64</p>	GOAL 1: 1.2.4		\$ 443,551	
96	Critical Unmet Need	033 -- Information Technology	Annual Internet Upgrade Cost	<p>The primary function of increase bandwidth would help with VA Standard of Quality: "Local school boards shall develop and implement a program of instruction for grades K through 12 that is aligned to the Standards of Learning and meets or exceeds the requirements of the Board of Education. The program of instruction shall emphasize . . . proficiency in the use of computers and related technology." ***Financial Notes*** 1. \$720,000 is yearly contract for Internet</p>	Information technology infrastructure, equipment, and data systems will be updated and replaced based on established refresh cycles, within budgetary constraints. In this case the bandwidth needs to increase, which does not mean a replacement or a refresh, but instead it would be an upgrade to our network to support the ever increasing use of technology.		\$ 720,000	\$ 261,115
179	Critical Unmet Need	033 -- Information Technology	Commvault	<p>We currently have AIX servers that are almost 8 years old. They need to be replaced and back up system to support the data is needed to be in compliance with retaining financial records (e.g. payroll).</p>	NA		\$ 150,000	
95	Critical Unmet Need	033 -- Information Technology	Increase SMS Annual Maintenance Cost	<p>The state requires school divisions to provide academic, attendance, and other data via a student information system. ***Financial Notes*** 1. Funded \$357,000 2. Budget Shortfall - \$687,388 3. Total SMS Contract - \$1,044,388</p>	Goal 1: Student Achievement		\$ 687,388	

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Unique Reference Number*	Budget Category	Department	Title of Request	Description of Service	Impact to School Division	Budget FTE	TOTAL BUDGET REQUEST	Funded for FY19
94	New Mandated Service	033 -- Information Technology	Retention of Records	<p>PWCS will retain records (email, public files, etc.) based on the requirement: School Board - Indefinitely, Administrator, Director, Level Associates - 5 years, Teachers - 3 years in compliance with VA Public Records Act.</p> <p>***Financial Notes***</p> <p>1. This amount is an estimation based on available information. Actual costs will become more clear after full-scale analysis and technology assessment by ITS. Currently conducting a study with Hanover Research to get a cost analysis and a product to use. Based on research of companies that act as document repositories, IT provided an estimate until Hanover provides their research.</p> <p>2. \$312.5K funds would be needed for initial start up to move current documents to the system and cost of the software.</p> <p>3. \$121K funds would be the yearly maintenance cost.</p>	Violation of public law. - Objective 5.1 Align school and department/office plans with School Division goals and school needs.		\$ 433,500	
97	Existing Strategic Service	033 -- Information Technology	PWCS Stakeholder notification system	<p>This system allows the Division the ability to communicate with parents, teachers, and other stakeholders who need notification of important school updates and events. System currently supported by the Office of Communications; however, contract is paid by IT.</p> <p>Each PWCS school uses the notification system daily (Monday – Friday).</p> <ul style="list-style-type: none"> • Attendance notifications are sent by phone to satisfy a legal requirement. • Food Services utilizes the messaging system for low balance alerts. • District ENews • School and teacher messages 	Goal 3: Family, community, and employee engagement		\$ 109,520	
100	Existing Strategic Service	033 -- Information Technology	Azure - this includes various data collection and reporting applications	<p>Over 30 Applications Hosted on Azure: e.g.:Specialty School Applications, DOJ ESOL Logs for principals, Academic and Career Plan, Social Worker App, and Grants. Just a few weeks later is the start of both Regional and All County Orchestra Apps, Veterans Day Salute, Saluting our Stars, and MS and HS Specialty Programs Apps.</p> <p>***Financial Notes***</p> <p>1. Annual maintenance and support cost to maintain Azure, a Microsoft product we use to host applications (total 30) for parents and students.</p>	<p>GOAL 1: STUDENT ACHIEVEMENT All students meet high standards of performance. Objective 1.2: Provide equitable access for students to challenging opportunities resulting in increased participation and achievement.</p> <p>GOAL 3: FAMILY, COMMUNITY, AND EMPLOYEE ENGAGEMENT Family, community, and employee engagement create an environment focused on improved student learning and work readiness.</p>		\$ 50,000	
181	Critical Unmet Need	033 -- Information Technology	Apple - JAMF Mobile Device Management System	Provides a way for system administrators to send device management commands to managed devices. Deploy, secure, monitor, integrate, and manage mobile devices, such as smartphones, tablets and laptops, in the workplace.	2.3.3 Instructional equipment and technology will be updated and replaced based on established refresh cycles, and budgetary constraints.		\$ 68,705	
128	Critical Unmet Need	033 -- Information Technology	Improve Divisionwide IT Support	<p>It is becoming more evident as technology in the Division increases, including hardware and software, ITCs and TSSPECs are stretched even further to effectively do their jobs. In order to support instructional technology Division wide and improve system support, additional IT staff is needed.</p> <p>***Financial Notes***</p> <p>1. Teacher contract/209 day contract</p>	<p>1.2.4 Students will be provided with opportunities to apply technology effectively to gain knowledge, develop skills, and create and disseminate products that reflect their understanding.</p> <p>4.2.1 All employees will complete and implement an individualized professional development and growth plan to include a technology.</p>	92.00	\$ 8,739,448	

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103	Critical Unmet Need	033 -- Information Technology	Adopt FY 2018 Hardware Refresh	Hardware Refreshment Program for FY 2018 is \$2,967,609 Divisionwide, but we have not totally funded FY16 or FY17 refresh. Each year VPSA provided \$2,300,000. ***Financial Notes*** 1. FY16 not funded: \$3,799,460 2. FY17 not funded: \$4,558,535 3. FY18 \$2,967,609	2.3.4 Information technology infrastructure, equipment, and data systems will be updated and replaced based on established refresh life cycles, within budgetary constraints.		\$ 11,325,604	
104	Critical Unmet Need	033 -- Information Technology	Technology Improvement Plan (TIP)	This is a request to fast-track the TIP for the purpose of catching-up with our past inability fiscally to keep up. Sum items on this list are included from the Internal Audit completed in the Spring of 2016. ***Some of the projects below have dedicated funding sources (i.e. not General Fund)*** 1. "Single Pane of Glass" system monitoring tools(s) \$100,000 2. 802.1x Network Access Control, System Profiling \$600,000 3. Data center networking \$50,000 4. Financial ERP System Replacement/Upgrade \$2,900,000 5. Network Encryption Tap Appliance \$148,000 6. Physical Data Center Servers \$20,000 7. Server Virtualization \$150,000 8. Disaster Recovery \$35,000 9. Spam and Network Traffic Sandboxing \$240,000 10. Storage Infrastructure Replacement \$500,000 11. Voice and Data Network Upgrades \$2,199,481 12. Network Switches and Infrastructure Upgrades \$419,948 13. Financial Transparency Portal \$100,000 Total: \$7,462,429	2.3.4 Information technology infrastructure, equipment, and data systems will be updated and replaced based on established refresh life cycles, within budgetary constraints.		\$ 7,462,429	\$ 500,000
105	Critical Unmet Need	033 -- Information Technology	ITS Technology Maintenance and Support Budget Shortfall	Funding requested by ITS to pay maintenance and support enhanced systems and services. 1. Divisionwide Patch, Vulnerability, Power, Application Whitelisting and Compliance Management Software \$139,400 2. Divisionwide Server and Host Based Malware and Intrusion Prevention, Firewall, Automated Remediation and Threat Intelligence Feed. Stand Alone Threat Protection for Virtual High school, Governor's School and School Board Member's computer systems. \$65,704 3. Network Configuration Manager \$15,270 4. Annual Formal Independent IT Risk Assessment \$80,000	2.3.3; 2.3.4		\$ 300,374	
106	Critical Unmet Need	033 -- Information Technology	ITS Maintenance Parts Budget Shortfall	Funding needed to maintain a centralized ITS inventory of parts and supplies for school support. ITS Services -- Hardware Support -- Parts \$254,883	The cost for the Division increases when schools order parts for computers, printers, and other related IT equipment individually. Purchasing in bulk by IT, reduces cost and also ensures the schools are getting the correct parts and the work completed in a timely manner.		\$ 254,883	
107	Critical Unmet Need	033 -- Information Technology	Provide Technology Training & Professional Development to ITS and School Staff	The Board shall also provide technical assistance on high-quality professional development to local school boards designed to ensure that all instructional personnel are proficient in the use of educational technology consistent with its comprehensive plan for educational technology.	4.2.1 All employees will complete and implement an individualized professional development growth plan, to include a technology component. 4.2.3 All employees will be evaluated through a standards-based performance evaluation system focused on continuous professional growth and resulting in student achievement.		\$ 90,790	
108	Existing Strategic Service	045 -- Imaging Center	Printing	The Imaging Center provides a cost effective option to schools and departments for their printing needs compared to large companies in the area. Also they print all report cards, interims, calendar, and lunch menus.	Supplies and materials to provide enterprise printing services for the Division. Objective 5.3: Maintain the fiscal integrity of the School Division.		\$ 55,000	

Unique Reference Number*	Budget Category	Department	Title of Request	Description of Service	Impact to School Division	Budget FTE	TOTAL BUDGET REQUEST	Funded for FY19
129	Critical Unmet Need	033 -- Information Technology	Enterprise License Agreement for VOIP Phone Licenses	<p>This service allows PWCS to pay for the licenses for VOIP phones Divisionwide. Without the licenses phone cannot be used.</p> <p>***Financial Notes***</p> <p>1. Recurring \$1,551,767.88 flex funds supports annual licensing.</p> <p>2. \$571,536.53 supports 5 Year Financing Option (zero percent interest) per year including hardware.</p> <p>Totals: \$2,123,304.41</p>	<p>*ELA Model includes UC licensing and SWSS (upgrades and support) for 5-years.</p> <p>*Under an ELA model, PWCS would not need to purchase UC licensing or SWSS for the next 5 years.</p> <p>*Therefore, PWCS would only need to purchase the hardware components to complete the UC rollout.</p> <p>*The ELA model shows a \$976,416.37 savings to PWCS over 5 years on the UC rollout.</p> <p>*Cost savings from the ELA model (\$1,784,550.63) almost covers the total hardware costs (\$1,073,132.00)</p> <p>*5 Year Financing Option (zero percent interest) would equate to \$571,536.53 per year including hardware)</p> <p>*Fixed budget for UC rollout over 5 years.</p>		\$ 2,123,304	
101	Critical Unmet Need	033 -- Information Technology	Improve Divisionwide IT Support	<p>Local school boards shall employ two full-time equivalent positions per 1,000 students in grades kindergarten through 12, one to provide technology support and one to serve as an instructional technology resource teacher.</p> <p>***Financial Notes***</p> <p>1. 30 FTEs Grade 10/250 day</p>	<p>1.2.4 Students will be provided with opportunities to apply technology effectively to gain knowledge, develop skills, and create and disseminate products that reflect their understanding.</p> <p>4.2.1 All employees will complete and implement an individualized professional development and growth plan to include a technology.</p>	30.00	\$ 2,688,330	
180	Critical Unmet Need	033 -- Information Technology	VoiceThread - Student Software	<p>VoiceThread is a collaborative, multimedia slide show that holds images, documents, and videos and allows people to navigate slides and leave comments. online tool that promotes meaningful conversation through the use of visual prompts such as video clips, images, graphs, and more.</p>	<p>1.2.4 Students will be provided with opportunities to apply technology effectively to gain knowledge, develop skills, and create and disseminate products that reflect their understanding.</p>		\$ 17,561	
159	New Mandated Service	025 -- Communications Services	"Site Improve" accessibility support software/consulting and software license	<p>"Site Improve" accessibility supports software/consulting and software license. The product/service purchased was for the current year with FY 18 year-end and Communication funds. On-going license and additional staff support for website improvements are required under a PWCS resolution agreement with the federal Office of Civil Rights. Cost includes annual license fee plus \$3,000 in staff service fees.</p>	<p>Ongoing use of this tool is essential to providing equitable access for students in challenging opportunities resulting in increased participation and achievement, as required by strategic plan objective 1.2.</p>		\$ 30,000	
145	New Mandated Service	025 -- Communications Services	Enterprise Adobe Pro Licenses (500).	<p>This is an annual cost for 500 Adobe Pro Licenses for teachers to comply with the new guidelines. The adobe tool allows schools and Central Office staff members to make specific accessibility improvements to websites and documents, as required by the resolution agreements signed with OCR and in compliance with legal mandates.</p>	<p>The Adobe tool is essential to providing equitable access for teachers and students to challenging opportunities resulting in increased participation and achievement, as required by strategic plan objective 1.2</p>		\$ 13,000	

Unique Reference Number*	Budget Category	Department	Title of Request	Description of Service	Impact to School Division	Budget FTE	TOTAL BUDGET REQUEST	Funded for FY19
146	New Mandated Service	026 -- Distance Learning	Video Captioning Equipment and Services	<p>Funding will permit:</p> <ol style="list-style-type: none"> \$10,000 - Recurring annual fees for subscription-based use of Watson or similar cloud captioning/transcription of programs without scripts. \$15,600 Recurring expense for live School Board Meeting Captioning by the National Captioning Institute (20 meetings per year, averaging 3 hours each @ \$260/hour) . Cost may decline in future years as currently-required captioning by people is replaced by one of the computerized systems. \$ 15,000-One time purchase of Server hardware to allow existing PWCS equipment to connect existing Telestream server with "Watson" or similar cloud-based systems for voice recognition transcription and coding of existing videos; \$10,000 - One time purchase for individual Software Licenses for offline Captioning of scripted programs. \$4,000 - Recurring annual overtime for existing Media Productions staff to facilitate the effort annually <p>Annual recurring - 29,600 Total one-time expense - \$25,000 Total: \$54,600</p>	Providing captioning will improve PWCS ability to communicate with students, parents and staff with visual or hearing disabilities, contributing to Strategic Plan objectives 1.2 (providing equitable student access to increased participation and achievement); 2.1 (providing environment that supports equity and diversity); 3.1 and 3.2 (engaging families and creating a high degree of student and staff satisfaction) and 4.1 and 4.3 (recruiting and hiring a qualified and diverse workforce).		\$ 54,600	
155	Critical Unmet Need	025 -- Communications Services	PWCS-TV Systems Refresh Plan (Supplement to Cable Franchise)	<p>This request supports the need for ongoing PWCS TV parts and maintenance, repair services, software, and system programming essential to delivering the telecasts that support both PWCS mandates and the Strategic Plan. Unlike the capital infrastructure of the station, these costs are not currently covered by income from county cable franchise fees. However, the future of revenue from even those fees is uncertain, meaning that, as station equipment nears the end of its usable life, these investments become vital to the ability to continue delivering everything from live Board meetings to educational programming.</p> <p>***Financial Notes***</p> <ol style="list-style-type: none"> This request requires the development and adoption of at Refreshment Plan by the Technology Steering Team. 	Strongly supports Strategic Plan objective 5.3 (Maintain the fiscal integrity of the school Division), by assuring the continued operation of an important Division educational and communication asset.		\$ 100,000	
30	Critical Unmet Need	160 -- Student Learning	Language Arts Coordinator - Secondary	The secondary coordinator would provide: professional development for high school teachers on best literacy practices, school-based feedback as teachers are implementing new practices, and support and guidance for teachers to differentiate instructional practices to meet the needs of students, specifically, students struggling with reading and writing, as well as, advanced learners.	To achieve goal 4, objective 4.2, "on-going professional development," in the PWCS Strategic Plan, the primary function and purpose of this service is to hire a secondary coordinator to provide: professional development for high school teachers and administrators on best literacy practices, school-based feedback as teachers are implementing new practices, and support and guidance for teachers to differentiate instructional practices to meet the needs of students, specifically, students struggling with reading and writing, as well as, advanced learners.	1.00	\$ 138,311	\$ 146,236

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Unique Reference Number*	Budget Category	Department	Title of Request	Description of Service	Impact to School Division	Budget FTE	TOTAL BUDGET REQUEST	Funded for FY19
1	Critical Unmet Need	130 -- Professional Learning	13 FTE Instructional Coaches - provide job embedded coaching and professional development at schools based on the learning achievement data. These coaches would expand our work to enhance our collaborative learning teams within our Division's PLC.	Currently 7 coaches support 13 schools requiring accreditation support. These additional coaches would specifically support identifying and addressing achievement gaps to improve teacher practice. Services provided align with program model currently in evaluation with the Office of Accountability. Program model, created in the 2016-17 school year, to monitor and address programmatic functions through evaluation. This model is the only coaching model going through program evaluation. ***Financial Notes*** 1. 13 FTEs, Grade 12/214 2. Materials, travel reimb., Equipment, & Prof. Development	GOAL 1: Student Achievement: All Students meet high standards of performance. GOAL 4: Qualified Workforce: Faculty, staff, and leaders are qualified, high performing, diverse, and motivated.	13.00	\$ 1,330,381	\$ 101,430
2	Critical Unmet Need	130 -- Professional Learning	Innovation and Learning Team Supervisor - Closing Achievement Gaps and Raising Overall Student Achievement through the supervision and support of our instructional coaches	Prepares and supports teacher leaders who guide their colleagues in data analysis, best practices, and collaboration to improve student learning. Supervise instructional coaches at schools who enhance and improve staff and student performance.. Targeted focus on supervising and supporting coaches assigned to schools that the Virginia Department of Education (VDOE) identified as not fully accredited, accredited with warning, or approaching accreditation warning. ***Financial Notes*** 1. 1.00 FTE grade 17, 250 day.	GOAL 1: Student Achievement: All Students meet high standards of performance. GOAL 2: Climate: The teaching, learning, and working environment is safe, caring, healthy, and values human diversity. GOAL 4: Qualified Workforce: Faculty, staff, and leaders are qualified, high performing, diverse, and motivated.	1.00	\$ 162,535	
168	Critical Unmet Need	034 -- Accountability	Dedicated Support for Ongoing Strategic Planning	The Standards of Quality directly reference the requirement to have a Strategic (unified/comprehensive) plan (§ 22.1-253.13:6. Standard 6. Planning and public involvement.). Multiple School Board policies and regulations (Policy 010, Policy 230.01) establish the need for a Strategic Plan. Currently, the development of and reporting on progress toward the Strategic Plan is handled without a dedicated staff person. The FY2016 Budgeting for Results report for the Office of Accountability recommended that the Board consider adding a coordinator position for the purpose of Strategic Plan coordination. ***Financial Notes*** 1. Includes 1.00 Grade 15 Position	This service, by definition, relates to the entire Strategic Plan. The FY2016 Budgeting for Results report for the Office of Accountability stated that "the sustainable success of the Strategic Plan requires an ongoing process that is crucial to reaching stated goals and objectives. In summary, it is important to have a blueprint, but it is also important to provide ongoing support to ensure the plans are being implemented as designed with communication flowing effectively up and down the organization."	1.00	\$ 138,311	\$ 25,475
93	Critical Unmet Need	153 -- Psychology Services	Special Education School Psychologists	"Behavior interventions, assessment for possible eligibility for special education, reports provide direct association to areas specific to student and disability. ***Financial Notes*** 1. 2.00 Grade 12, 223 day 2. \$71,200 Operating costs for testing materials and protocols. Travel reimbursement at the rate of .54 per mile for 50 psychologists."	Provide increased support to identify students who need Special Education services.	4.00	\$ 477,264	\$ 92,209
174	Critical Unmet Need	160 -- Student Learning	10 New Pre-K Classrooms with Comprehensive Services (Washington-Reid)		Expand the Pre-K program by 10 classrooms, using the space made available at Washington-Reid.	36.00	\$ 2,708,859	\$ 475,122
149	Critical Unmet Need	152 -- Social Services	5 School Social Workers to improve SPED identification to reduce disproportionality - Improve current student: social worker ratio	School Social Workers support PWCS with addressing IDEA, social histories, special education (SPED) counseling, suicide, threat assessment, human trafficking, mental health, fostering connections, and child abuse, per federal, state and local mandates. Recommended ratio for school social workers is 1:1,000 and the current PWCS ratio is 1:2,325. The recommendation per the ZBB Analysis is to close staff inadequacies gradually adding 5.00 social worker positions per year from 2019 to 2027. ***Financial Notes*** 1. 6.00 Grade 12, 195 day	Goal 1: Student Achievement - Goal 2: Climate - Objectives 2.2.1, 2.1.1, 2.1.2, 2.2.2 Goal 3 : Family, Community, and Employee Engagement - Objective 3.1.1 Goal 4: Qualified Workforce - Objectives 4.2.1, 4.2.2, 4.2.3, 4.2.4 Goal 5: Organization Alignment - Objective 5.1.1, 5.1.2"	6.00	\$ 621,296	\$ 184,418

Unique Reference Number*	Budget Category	Department	Title of Request	Description of Service	Impact to School Division	Budget FTE	TOTAL BUDGET REQUEST	Funded for FY19
130	Critical Unmet Need	150 -- Student Services	Mental Health Specialist	The mental health specialist will facilitate the coordination of care between the Prince William County Community Services Board, hospitals, private providers, and Prince William County Public Schools (PWCS) for students experiencing serious mental health issues. The target population will be students who have mental health issues that interfere with their ability to attend school, who are returning from psychiatric hospitalization and/or who pose a serious threat of violence to themselves or others. They will be identified through the Homebound Instruction process, the Threat Assessment process or from school or community-based mental health providers. The mental health specialist will provide individualized family support, facilitate interagency coordination of care, and build the capacity of school staff to address the mental health concerns of students. Budgeting for Results recommends funding a Mental Health Specialist (Social Worker) to support the Threat Assessment and Student Assistance and Prevention Programs Activities. The Potomac Health Foundation provided Mental Health grant funds totaling \$89,361. The grant funded a 0.90 FTE Social Worker, and operating budget of \$11.9K. The Potomac Health Foundation- Mental Health grant expires June 30, 2017. The Mental Health Specialist would improve coordination of services and transition support through targeted case management for at-risk youth experiencing serious mental health issues. Therefore, the budget increase for the Office of Student Services to support the Threat Assessment and Student Assistance and Prevention Programs Activities with 1.00 FTE Clinical Psychologist at \$101,516 and an operating fund of \$800, is \$102,316. ***Financial Notes*** 1. 1.00 Grade 12, 223 day	Goal 1: Objective 1.1 Increase the percentage of student who meet or exceed achievement performance levels. Objective 1.2: Provide equitable access for students to challenging opportunities resulting in increased participation and achievement. GOAL 2: CLIMATE The teaching, learning, and working environment is safe, caring, healthy, and values human diversity. Objective 2.2: Promote and ensure safe, responsible, and healthy behavior. Threat Assessment (Reg 777-1); Mental Health (Reg. 757); Homebound (Reg 687-1)	1.00	\$ 102,316	\$ 106,040
183	Critical Unmet Need	130 -- Professional Learning	Divisionwide Professional Learning Plan	In support of our Strategic Plan and our commitment to closing the achievement gap, we must fund a Divisionwide professional learning plan which will ensure that we have a highly qualified workforce. This plan will include required professional development in response to the Division's data.	Supports Goals 1-5		\$ 150,000	
164	Critical Unmet Need	034 -- Accountability	Program Evaluator for Implementation Analysis	A trained program evaluator with a background in implementation analysis could provide support and guidance to schools as they evaluate improvement efforts. This would support Strategic Plan Measure 1.1.1 that all schools will be fully accredited. It also supports Strategic Plan measure 5.1.1 in that it will help schools and the Division better align plans and improvement efforts to identified needs. ***Financial Notes*** 1. Includes 1.00 Grade 14 Position	This would support Strategic Plan Measure 1.1.1 that all schools will be fully accredited. It also supports Strategic Plan measure 5.1.1 in that it will help schools and the Division better align plans and improvement efforts to identified needs.	1.00	\$ 127,273	
187	Critical Unmet Need		Increase pay for temporary special education teaching assistants	To increase temporary teaching assistant pay from \$11.00 an hour to \$12.00 an hour.	Reward and retain employees. Increase the percentage of students who meet or exceed achievement performance levels.	169.00	\$ 206,907	

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186	Critical Unmet Need		Administrative Coordinator for Translation and Interpretation Services	<p>The DOJ Agreement with reference to the Civil Rights Act, along with VDOE Superintendent Memo # 056-15, require that all essential information from the school Division be translated and then posted for internal and external use and provide interpreters to those adult family members requesting the service. An administrator is needed to coordinate this work for 97 schools and 14 Central Offices, to monitor for quality services, and to oversee systems and processes that maximize efficiency.</p> <p>The Bilingual Administrative Coordinator will supervise and evaluate the Bilingual Translators and Secretary I while providing weekly opportunities for workload management. In addition, the administrative coordinator will provide required professional development to school and central office leaders and their identified personnel.</p>	The DOJ Agreement's phase-in plan for Divisionwide and school-based translations and interpretation services has concluded, and is now maintained within PWCS Strategic Goal # 3: effective "Family community and employee engagement create an environment focused on improved student learning and work readiness." It is critical to have a staff member at the administrative level to ensure open and clear communication with the parents, guardians and the community through their home language, which will add to student success.	1.00	\$ 12,010	
142	Critical Unmet Need	170 -- Adult Education	Adult Education		Services must be comprehensive and accessible to learners, identified through local needs assessments/evaluations. Adult Basic Education (ABE) – learners performing below the ninth-grade level in reading, writing, mathematics, and other basic skills. Activities include pre-HSE preparatory components; transition from ESOL to ABE instructional programs; integrated education and training; workforce preparation activities. Adult Secondary Education (ASE) and High School Equivalency (HSE) Preparation - learners performing between the ninth and twelfth-grade-and-nine-months levels. HSE program assesses adults' knowledge in core areas (math, language arts, social studies, science) and prescribe instruction to prepare for success on HSE assessment. Activities include integrated education/training; workforce preparation. English Language Acquisition (ELA) - increase the English reading, writing, speaking, and comprehension skills. (SPG 3: Family, Community, and Employee Engagement)	1.00	\$ 22,654	
143	Critical Unmet Need	043 -- Transportation	Transportation Funding for Independence Nontraditional School	To provide bus transportation for students attending Independence Nontraditional School beginning with the 2018-19 school year.			\$ 150,000	\$ 485,020
29	Critical Unmet Need	170 -- Adult Education	Yearly funding to Cover costs of salary and benefit increases	Adult Education provides services that focus on assisting adults: to become literate and obtain the knowledge and skills necessary for employment/ economic self-sufficiency; who are parents/family members to obtain the education and skills necessary to becoming full partners in the educational development of their children and lead to sustainable improvements in the economic opportunities for their family; in attaining a secondary school diploma and in transition to postsecondary education and training, through career pathways; and who are English Language Learners in improving their reading, writing, speaking, and comprehension skills in English; mathematics skills; and acquiring an understanding of the American system of Government, individual freedom, and the responsibilities of citizenship. (PWCS Policy 680 and Regulation 680-1)	Services must be comprehensive and accessible to learners, identified through local needs assessments/evaluations. Adult Basic Education (ABE) – learners performing below the ninth-grade level in reading, writing, mathematics, and other basic skills. Activities include pre-HSE preparatory components; transition from ESOL to ABE instructional programs; integrated education and training; workforce preparation activities. Adult Secondary Education (ASE) and High School Equivalency (HSE) Preparation - learners performing between the ninth and twelfth-grade-and-nine-months levels. HSE program assesses adults' knowledge in core areas (math, language arts, social studies, science) and prescribe instruction to prepare for success on HSE assessment. Activities include integrated education/training; workforce preparation. English Language Acquisition (ELA) - increase the English reading, writing, speaking, and comprehension skills. (SPG 3: Family, Community, and Employee Engagement)	5.00	\$ -	

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Unique Reference Number*	Budget Category	Department	Title of Request	Description of Service	Impact to School Division	Budget FTE	TOTAL BUDGET REQUEST	Funded for FY19
141	Critical Unmet Need	161 -- Alternative Education	Funding for 1.0 FTE Supervisor of Non-Traditional Programs	Requesting a 1.0 FTE Supervisor of Non-Traditional Programs to oversee: summer school, night school, computer-based instruction, Sixteen/Seventeen Year old GED, and other nontraditional educational programs that arise. Currently all of these functions fall to the Director of OSMAP. Over the past five years, in addition to these programs, the Director has also taken responsibility for the non-traditional high school middle school, Rebound, PACE East, the Juvenile Detention Center, and Adult Education without any increase in administrative support.	Nontraditional educational opportunities allow students to multiple options on how they can receive educational services. In some cases, students who are not successful in a traditional school setting are able to thrive academically, and as a result graduate. In other cases, these nontraditional programs allow students to work ahead and earn additional credits towards their advanced studies diplomas. This is directly in line with Goal 1 of PWCS Strategic Plan.	1.00	\$ 168,411	
138	New Mandated Service	180 -- Student Management & Alternative Programs (OSMAP)	Funding to support training for continuation of Restorative Practices in schools	Funds to expand Restorative Practices training, in order to provide schools with resources on working with students with the purpose of reducing short-term and long-term suspensions of students. Funds would be used to utilize a "train the trainer" model and for resources to expand the sustainability of the program in schools. In June, 44 individuals in three different schools were trained to begin piloting Restorative Practices. *Financial Services* 1. 20 individuals trained at \$1600 plus \$3000 for books/supplies	By selecting individual in the middle and high schools to be a trained "trainer," schools would have resources to increase positive behavior supports for all students. This is directly in line with Objective 2.2.1 of the Strategic Plan.		\$ 35,000	
139	Critical Unmet Need	161 -- Alternative Education	Virtual High School Expansion - Full Time Option	Currently three high schools are piloting a full-time virtual high school option, where students would take all of their classes virtually versus a traditional face-to-face option. By hiring fulltime staff for virtual high school, staff would be able to increase the course offerings of virtual high schools. In addition, the individual costs that students have historically incurred could be reduced if teachers were funded centrally versus funded based on enrollment.	This educational option supports Goal 1 of the PWCS Strategic Plan by providing educational opportunities for students to meet high standards of performance.	5.00	\$ 443,195	
151	Critical Unmet Need	150 -- Student Services	School Social Worker on Special Assignment (.50 FTE)	The services for this position include the presenting Human Trafficking Program classroom lessons in high schools and providing triage support to identified students. Provide group lessons (e.g., substance abuse prevention) and individual counseling to students at New Directions Alt. Educ. Program. Conduct L2 Risk assessments and provide consultation to school threat assessment teams on matters related to threat. Complete Social Cultural Assessment reports for Special Education Eligibility. Train school coordinating committees in Olweus Bullying Prevention Program and serve as their consultant during implementation phases. Facilitate Focus on Tobacco (FOT) diversion program throughout school year. Participate on school re-entry team meetings when students return to school following hospitalizations. Meet monthly with Greater Prince William Human Trafficking Taskforce. Provided behavior support to SACC students that presented behavior challenges in the before and after-school programs (during early part of school year). Served on FAPT until November 2016. Served as back-up for Supervisor of Social Workers and Threat Assessments.	Goal 1,2,3	0.50	\$ 55,758	
173	Existing Strategic Service	152 -- Social Services	Lead Attendance Officer	Lead Attendance Officer needed 250 day to support year-round legal services regarding on-going concerns for student attendance and performance, and student and community safety.	1.1.2; 1.1.6; 1.1.7; 2.2.1; 2.2.2	0.28	\$ 29,127	\$ 20,010
150	Critical Unmet Need	150 -- Student Services	Human Trafficking Prevention Specialist	PWCS has set a nationwide benchmark for supporting victims of human trafficking, received awards, presented at multiple conferences, and recognized by various organizations, including the United States Legislative Branch.	Goal 1: Student Achievement - Objective 1.2.2 Goal 2: Climate - Objectives 2.2.1, 2.1.1, 2.1.2, 2.2.2 Goal 3 : Family, Community, and Employee Engagement - Objective 3.1.1 Goal 4: Qualified Workforce - Objectives 4.2.1, 4.2.2, 4.2.3, 4.2.4 Goal 5: Organization Alignment - Objective 5.1.1, 5.1.2	1.00	\$ 102,923	

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154	Critical Unmet Need	150 -- Student Services	Substance Abuse Specialist	This position provides substance abuse education to middle and elementary school students. This instruction is provided through small groups, classrooms, and large groups. It insures that students received the required substance abuse prevention education.	Objective 2.2: Promote and ensure safe, responsible, and healthy behavior. The work of the substance abuse specialist will promote the PWCS strategic goal by promoting and ensuring safe, responsible, and healthy behaviors in the area of substance abuse and overall responsible behavior.	1.00	\$ 102,516	
153	Critical Unmet Need	152 -- Social Services	Attendance Officer	Attendance officers, based in each high school and provide service to elementary and middle schools as well, ensure that Virginia's compulsory attendance laws are enforced. They are also instrumental in implementing the school division's Comprehensive Inter-Agency Truancy Prevention/Intervention Plan. Other duties are: <ul style="list-style-type: none"> • Working with students, parents, and staff regarding problems which may interfere with student progress in school. • Making home visits, performing residency checks, and following up on home instruction compliance, as requested. • Participating in the Family Assessment and Planning Team (FAPT). • Developing action plans for truant students as mandated by State law. • Conducting in-school truancy conferences with parents, students, and staff. • Referring all suitable cases to appropriate school and community resources. • Representing the School Division in truancy cases in juvenile court. 	Objective 1.1: Increase the percentage of students who meet or exceed achievement performance levels. Attendance Officers support the strategic plan by monitoring attendance and assisting schools to implement proactive strategies that reduce absenteeism. Students must attend school in order to learn and thereby exceed achievement performance levels.	2.00	\$ 144,880	
147	Critical Unmet Need	151 -- Nurse Program	School Nursing Services - Improve student: nurse ratio in PWCS	School health nursing is a specialized practice of professional nursing that advances the well-being and academic success of students. School health nurses assess, evaluate and provide health interventions on a daily basis for students with minor illnesses to those with chronic health conditions. Increased school nurse staffing results in improvements in immunization rates, vision correction, and identification of life-threatening conditions. ***Financial Notes*** 1. 1.00 Grade 11, 200 day"	"This service relates to the following strategic plan goals: Goal 1: Student Achievement—Objective 1.3, Goal 2: Climate—Objective 2.2, Goal 3: Family and Community Engagement—Objective 3.1.1 "	2.00	\$ 181,962	
148	Critical Unmet Need	152 -- Social Services	School Social Work Coordinator	Federal and State IDEA compliance for identification of SPED students, mandated SPED, individual counseling, adhering to the VA Code for suicide and threat assessments, and school stability for foster care youth and child abuse protection reports. ***Financial Notes*** 1. 1.00 Grade 13, 250 day"	Goal 1: Student Achievement - Objective 1.2.2 Goal 2: Climate - Objectives 2.2.1, 2.1.1, 2.1.2, 2.2.2 Goal 3 : Family, Community, and Employee Engagement - Objective 3.1.1 Goal 4: Qualified Workforce - Objectives 4.2.1, 4.2.2, 4.2.3, 4.2.4 Goal 5: Organization Alignment - Objective 5.1.1, 5.1.2	1.00	\$ 139,550	

Unique Reference Number*	Budget Category	Department	Title of Request	Description of Service	Impact to School Division	Budget FTE	TOTAL BUDGET REQUEST	Funded for FY19
133	Critical Unmet Need	150 -- Student Services	Secondary Counseling Administrative Coordinator	Additional central office staff to support school counselors, students and parents as they plan for post-secondary endeavors to include college, career and scholarship support. This position would also support a richer middle school career exploration experience. ***Financial Notes*** 1. 1.00 Grade 13, 250 day	Through comprehensive program implementation, school counselors are instrumental in creating a preventative and safe school climate to meet students' academic, career, and social/emotional development and promote healthy behaviors (ASCA, 2012, 2014a, 2014b). Using data from a national study of ASCA members, Bodenhorn, Wolfe, and Ai-ren (2010) found that counselors who reported using recognized comprehensive school counseling programs and those who had high self-efficacy were more likely to report having narrowed the achievement gaps in their schools. The development of a strong comprehensive school counseling program directly impacts all 3 of PWCS' Strategic Plan Goals: GOAL 1: STUDENT ACHIEVEMENT -All students meet high standards of performance; GOAL 2: CLIMATE -The teaching, learning, and working environment is caring, safe and healthy, and values human diversity; GOAL 3: FAMILY AND COMMUNITY ENGAGEMENT- Family and community engagement create an environment focused on improved student learning and work readiness. Comprehensive school counseling programs are considered a professional best practice.	1.00	\$ 139,266	
134	Critical Unmet Need	150 -- Student Services	Elementary Counseling Administrative Coordinator	Currently there are 61 elementary Comprehensive counseling programs in PWCS. In order to ascertain the effectiveness of each program, it is necessary for each of the 12 components of the Comprehensive Counseling Program According to ASCA to be evaluated thoroughly and regularly. Each comprehensive counseling program requires completion of the 12 components using data as each is developed. Counselors need to be provided consistent timely feedback on the quality of the program/components. Counselor also need professional development in areas of concern in their school counseling program. Through comprehensive program implementation, school counselors are instrumental in creating a preventative and safe school climate to meet students' academic, career, and social/emotional development and promote healthy behaviors (ASCA, 2012, 2014a, 2014b). Using data from a national study of ASCA members, Bodenhorn, Wolfe, and Airen (2010) found that counselors who reported using recognized comprehensive school counseling programs and those who had high self-efficacy were more likely to report having narrowed the achievement gaps in their schools. Comprehensive school counseling programs are considered a professional best practice. ***Financial Notes*** 1. 1.00 Grade 13, 250 day"	Currently there are 63 elementary Comprehensive counseling programs in PWCS and 95 counselors who are either full-time at one school or serves as an itinerant counselor. The Supervisor of Elementary Counseling and Related services currently evaluates all 63 programs and provides support to all 95 eastern, central and western elementary counselors and their schools. To ascertain the effectiveness of each program, counselors are required to develop, maintain and evaluate their comprehensive school counseling program. Part of this development is the completion of 12 components of the Comprehensive Counseling Program per American School Counseling Association (ASCA) to be evaluated thoroughly and regularly. This is a total of 756 components to be scored and feedback provided in a timely manner. Currently the Supervisor of Elementary Counseling and Related Services is responsible for the training of counselors in the development of their program, the scoring of the components and feedback to all 63 elementary principals on the progress of their school's comprehensive program. Through comprehensive program implementation, school counselors are instrumental in creating a preventative and safe school climate to meet students' academic, career, and social/emotional development and promote healthy behaviors (ASCA, 2012, 2014a, 2014b). Using data from a national study of ASCA members, Bodenhorn, Wolfe, and Airen (2010) found that counselors who reported using recognized comprehensive school counseling programs and those who had high self-efficacy were more likely to report having narrowed the achievement gaps in their schools. The development of a strong comprehensive school counseling program directly impacts all 3 of PWCS' Strategic Plan Goals: GOAL 1: STUDENT ACHIEVEMENT -All students meet high standards of performance; GOAL 2: CLIMATE -The teaching, learning, and working environment is caring, safe and healthy, and values human diversity; GOAL 3: FAMILY AND COMMUNITY ENGAGEMENT- Family and community engagement create an	1.00	\$ 139,266	
152	Critical Unmet Need	150 -- Student Services	Home Instruction Specialist	This position would help to carry out the Virginia Law outlined above and PWC School division policy. Currently, we process applications for approximately 2,500 home instruction students each school year.	GOAL 1: STUDENT ACHIEVEMENT -All students meet high standards of performance This position will allow us to better support the achievement of those students who live in Prince William County yet are being home schooled.	1.00	\$ 95,639	

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135	Existing Strategic Service	150 -- Student Services	Naviance/Family Software to assist parents, students, and staff with college preparation and admissions.	Naviance/Family Connection is a program used in all high schools to support student post-secondary planning. Students at each grade level use the program to take career and personal assessments and to track the college application process. Parents access the program to view the status of college application materials receipt at four year colleges and universities. ***Financial Notes*** 1. This is the cost of the software to provide this centralized service to all the schools.	This program supports student planning and impacts the following PWCS Strategic Plan objectives: 1.1.7, 1.1.8, 1.1.9, 1.1.10, 1.2.4		\$ 120,000	
131	Existing Strategic Service	150 -- Student Services	Early Identification Program - Partnership with George Mason for first generation college students.	Community Partnership and College Access. ***Financial Notes*** 1. Cost for students participating in the program.	GOAL 1: STUDENT ACHIEVEMENT -All students meet high standards of performance; This program allows us to identify and serve those students who may otherwise not go to a 2 or 4 year college.	0.00	\$ 78,025	
132	Existing Strategic Service	150 -- Student Services	Pathway to Baccalaureate Program - Partnership with NVCC to assist first generation college students.	Support for students to transition from high school to community college is essential to ensure enrollment. The Pathway to Baccalaureate program provides seven high schools with a community college counselor to meet this need.	This program supports students as they transition from high school to college. The delivery of the program should directly impact the number of students who are college ready and the number of students who receive the Advanced Studies diploma.		\$ 98,000	
184	Existing Strategic Service	150 -- Student Services	Student Relations and Title IX Officer	The primary role of the position is to coordinate the Division's compliance with federal and state laws and School Board policies and regulations prohibiting discrimination and harassment against or by students and to serve as the designated coordinator for student complaints of discrimination or harassment under the Title VI of the Civil Rights Act of 1964, Title IX of the Education Amendments of 1972, Title II of the Americans with Disabilities Act, and the Age Discrimination Act of 1975.	Supports Strategic Plan Goals 1, 2, 3, and 5	1.00	\$ 127,273	\$ 138,134
5	Critical Unmet Need	130 -- Professional Learning	Title IIA Grant Funded Positions	Title IIA Grant funds 7 Professional Development Specialists (PDSs), in addition to 3.5 FTEs, totaling 10.50 FTEs to support the school division. 5 PDSs provide content support (math, language arts, science, social studies K-12) and 2 support New Teacher Induction (PWCS Connect). ***Financial Notes*** 1. 7 FTEs \$613,314 2. 3.5 FTEs \$299,647 3. Benefits \$323.917 Total: \$1,236,878	GOAL 1: Student Achievement: All Students meet high standards of performance. GOAL 4: Qualified Workforce: Faculty, staff, and leaders are qualified, high performing, diverse, and motivated.	7.00	\$ 1,236,878	
3	New Mandated Service	130 -- Professional Learning	Job Embedded Professional Learning Community Specialists (Coaching collaboration teams focusing on closing achievement gaps; Coaching Modeling with individual teachers; and supporting professional learning for schools with no instructional coaches)	Title II, Part A funds seven (7) professional development specialists. Five of these specialists support the following core services: New Teacher Induction, Curriculum Guides, and Professional Learning Opportunities. These five split their time between the Office of Professional Learning (2.5) and the Office of Student Learning (2.5). The specialists provide professional learning in their specific content area around the standards, as well as, training for new teachers. This includes working with teachers and administrators to address needs of teaching and learning. ***Financial Notes*** 1. 4.00 FTEs, Grade 12 2. Materials, travel reimb., Equipment, & Prof. Development	GOAL 1: Student Achievement: All Students meet high standards of performance. GOAL 2: Climate: The teaching, learning, and working environment is safe, caring, healthy, and values human diversity. GOAL 4: Qualified Workforce: Faculty, staff, and leaders are qualified, high performing, diverse, and motivated.	4.00	\$ 374,556	

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4	Critical Unmet Need	130 -- Professional Learning	Administrative Maintenance for Closing the Achievement Gap activities, Teacher Support, and Leadership Development Activities	<p>Secretarial support for the Teacher Support and Leadership Development activities. Two (2) supervisors, one (1) Administrative Coordinator, seven (7) professional development specialists, and seven (7) instructional coaches support these two activities.</p> <p>***Financial Notes***</p> <p>1. 1.00 FTE grade 7, 250 day.</p>	<p>GOAL 2: Climate: The teaching, learning, and working environment is safe, caring, healthy, and values human diversity.</p> <p>GOAL 4: Qualified Workforce: Faculty, staff, and leaders are qualified, high performing, diverse, and motivated.</p>	1.00	\$ 70,795	
6	New Mandated Service	130 -- Professional Learning	Teacher Recertification and CPE Management	<p>The Division supports new and seasoned professional educator, educator leaders, and administrators through specific conference and professional learning opportunities captured in ERO. The Electronic Registrar Online (ERO) is the online professional learning management tool for recording all professionally learning in the school division and is the mechanism which PWCS provides documentation for the DOJ agreement. The ERO tracks points towards recertification which is required of all certified personnel every 5 years. Classified personnel use ERO in the same manner. Each school in PWCS has a code which allows them to enter site based professional learning into ERO. Additionally, PWCS holds conferences yearly. The Equity and Excellence In Education (EEE), Middle School Conference, Assistant Principal/Administrative Intern (AP/AI) Summer Conference Day, and PWCS Connect conferences establish learning opportunities for their specific audiences with regard to: Vision and Mission of the school division and level and the required induction program for new teachers. AP/AI Conference directly relates to the implementation and compliance with federal and state mandates. Additionally, the Student Leadership Conference provides an opportunity for student leadership and recognition within the school division. In total, five (5) conferences through out 2016 supported over 3600 PWCS employees and expects to increase. The Director expects to meet with other departments to streamline the PWCS conferences to demonstrate a cohesive division, staff, message, and services.</p> <p>***Financial Notes***</p> <p>1. 1.00 FTE, Grade 15</p> <p>2. Materials, travel reimb., Equipment, & Prof. Development</p>	<p>GOAL 1: Student Achievement: All Students meet high standards of performance.</p> <p>GOAL 4: Qualified Workforce: Faculty, staff, and leaders are qualified, high performing, diverse, and motivated.</p>	1.00	\$ 143,311	
163	Critical Unmet Need	130 -- Professional Learning	Office of Professional Learning budgeting and bookkeeping	<p>Liaise with accounting and budget office personnel on the financial management of federal, state, and local grants awarded to the Division. Assist program managers/departmental staff with understanding specific requirements related to individual grants. Coordinate allocations of centrally managed grant funds to schools and monitor expense data. Prepare and submit monthly grant reimbursement requests and budget transfer requests in the VDOE grant management system OMEGA. Monitor approval of documents submitted in OMEGA and follow up as necessary to meet critical deadlines. Monitor VDOE Superintendent memos for changes in state allocation projections. Review EB/JV documents submitted to central office by schools. Monitor AMS budget and expense report data for accuracy and project fiscal year ending balances. Prepare Expense Budget documents ahead of carryover process. Anticipate areas where financial concerns may arise and proactively seek to address these matters. Support Time and Leave, and reimbursement functions.</p>	<p>GOAL 5: ORGANIZATIONAL ALIGNMENT - The organizational system is aligned and equitable. Objective 5.3: Maintain the fiscal integrity of the School Division.</p>	0.50	\$ 42,383	

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76	Existing Strategic Service	165 -- English Learner Program Services	Provide Adult Education Services to older (ages 18-20) English Learners without credits for standard diploma	<p>In accordance with the VDOE Superintendent's Memo 187-15, dated July 31, 2015, PWCS Central Registration Services counsels new to PWCS English learner students ages 18-19 on all educational options, which includes PWCS Adult Education opportunities. According to VA code section 22.1.3, English Learners enrolling in adult education are entitled to free tuition. Local funds are necessary to support these students in the ESL classes preparing them for the National External Diploma Program (NEDP) and for the General Equivalency Diploma (GED), as well as to fund the cost for the diploma program and assessment, with a time limit for free tuition as specified in the Virginia Code, until age 22.</p> <p>***Financial Notes***</p> <ol style="list-style-type: none"> 0.58 FTE Grade 12, 195 day at \$51,410.62 \$41,069 discretionary budget funds the cost of each student's NEDP diploma program, GED program fee and tuition for ESL class enrollment. 	The EL students who need the funding for tuition at PWCS Adult Education are those transferring into PWCS who have not accumulated the requisite number of credits toward completing a standard high school diploma by age 20 years and 6 months (VDOE Guidelines). Adult Education offers the National External Diploma, the equivalent of a standard high school diploma, attained within 6 months to 1 year. This opportunity will support ELs ages 18-19 to be college and career ready. New data from 2014-16 shows of the newly identified level 6 years 3 & 4 ELs, 58 are coded drop-outs or withdrawn for other reasons. These 58 students are a potential pool for Adult Education and contribute to Strategic Plan Goal #1.	0.58	\$ 92,480	
176	Critical Unmet Need	165 -- English Learner Program Services	4 contract changes for Central Registration Services to be in compliance with PWCS Regulation 711-1	<p>Reinstate the contract length for secretarial registrars whose contracts were reduced from 250-day to 223-day in FY 2011 or prior due to budget constraints. PWCS is responsible for processing a student through the entire registration process within 14 days. PWCS is not meeting the 14-day registration process. DOJ's guidance from 2015 states that public schools have a legal obligation to ensure that students and their community with limited English Proficiency have equitable access to school programs/documentation and returning employees to full-year contracts will help address the 250 days need.</p>	This request supports Strategic Plan Goal # 3, Family, Community, and Employee Engagement. Each family should be served in a timely fashion to garner a positive and strong relationship between family members and PWCS. There were 4 full-time registrars for the two registration sites who can each serve approximately 900 students annually. Due to the budget reductions during 2010-11, they were reduced from 250-day contracts to 223-day contracts. This left more than 1,600 students to be served during 2016-17 by temporary employees. An additional 3,387 students registered at the school level were then sent to be assessed at Central Registration sites or schools arranged for on-site temporary assessors.	4.00	\$ 30,278	
77	New Mandated Service	165 -- English Learner Program Services	2.0 Assessment Specialists for Central Registration Services	<p>Potential ELs must be identified and placed into the EL Program within 14 days. Central Registration Services (CRS) needs additional Assessment Specialists just to meet the annual increase in students. In 2016-17, the two full-time assessment specialists were responsible for the screening of over 6,275 students. To accomplish this, approximately 1,671 hours of temporary assessment were logged. This compromised the availability of full-time assessors since they each also train and monitor the temporary assessors. Regulation 711-1 requires students whose home language is not English to complete the registration, assessment, and orientation process through CRS. Each CRS site has 1 full-time assessment specialist to provide services at the CRS site, and no full time assessor for school-based services.</p>	<p>There are currently 2 full-time assessment specialists who, according to contract length, can each serve approximately 1200 students annually. This left more than 3,875 students to be assessed through temporary assessors during the 2016-17 school year. The assessment process ensures that students are identified for the appropriate EL Program services to aid in the academic plan, enabling PWCS to meet Strategic Goal 1.1.7, which states "90% of 12th grade students will graduate within four years of beginning 9th grade."</p> <p>The existing 2.0 Assessment Specialists completed 40% of the work necessary to be in compliance with the federal and state mandates; 60% of the work was completed by temporary staff. Additional full-time assessors will maintain quality, culturally responsive services.</p>	2.00	\$ 221,035	

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78	New Mandated Service	165 -- English Learner Program Services	2.0 secretarial registrars for Central Registration Services to be in compliance with PWCS Regulation 711-1	PWCS is responsible for processing a student through the entire registration process within 14 days. For residents that identify with a language other than English, this should begin at one of the two county Central Registration Services (CRS) sites per PWCS Regulation 711-1. In 2016-17, 3,387 students were registered at schools instead of CRS. In 2016-17, CRS processed approximately 39% more incoming students than in 2011-12 by the use of temporary staff members. With this upward trend expecting to continue, PWCS is projected to not meet the 14-day registration process. DOJ's guidance from 2015 states that public schools have a legal obligation to ensure that students and their community with limited English Proficiency have equitable access to school programs/documentation.	This request supports Strategic Plan Goal # 3, Family, Community, and Employee Engagement. Each family should be served in a timely fashion to garner a positive and strong relationship between family members and PWCS. There are currently 5 full-time registrars for the two registration sites who can each serve approximately 900 students annually. Due to the budget reductions during 2010-11, they were reduced from 250-day contracts to 223-day or 200-day contracts. This left more than 1,600 students to be served during 2016-17 by temporary employees. An additional 3,387 students registered at the school level were then sent to be assessed at Central Registration sites or schools arranged for on-site temporary assessors.	2.00	\$ 126,460	
79	New Mandated Service	165 -- English Learner Program Services	Temporary Spanish Translator	The temporary Spanish translator would assist the Translations Services team to produce the requested essential translations from central offices and schools. Essential parent communications are required in all major languages per the Agreement between the DOJ and PWCS. Spanish is the most requested parent communication language for the entire PWCS population who indicated a language other than English as their Home Language. In May 2016 this Spanish home language number totaled 23,932 students. The Agreement anticipates that PWCS will align budgets to meet the terms of, and to sustain, the Agreement by continuing to provide the level of services originally required. Currently Translation Services cannot meet the number of school based requests for providing translation services in Spanish.	Home Language communication is essential to maintain PWCS Strategic Goal # 3, effective "Family community and employee engagement create an environment focused on improved student learning and work readiness." Having open and clear communication with the parents, guardians and the community through their home language will add to student success. To meet these goals, additional temporary translation persons are necessary equating to 780 hours of work over 250 days, or 15 hours per week. The Office of Civil Rights fact sheet (Information for Limited English Proficient (LEP) Parents and Guardians and for the Schools and School Districts that Communicate with Them) mandates schools must communicate information to LEP parents in a language they can understand.		\$ 25,190	
171	Critical Unmet Need	165 -- English Learner Program Services	EL Professional Development	The Office of English Learner Programs and Services leads the professional development for educational leaders and teachers since fiscal year 12. Since that time, 100% of the costs have been covered by the Title IIIA grant managed by the same office. As a result, PWCS has met all the federal, state, and DOJ requirements in ensuring teachers and administrators are trained in EL techniques and provided job-imbedded support. This request funds the annual summer English Learner Institute which targets new hire administrators and teachers to earn required professional learning hours prior to the start of the school year and also the Columbus Day Professional Development Day consultants who target returning teachers and administrators in meeting their Year Two or Year Three professional learning requirements and on-going identified training needs.	2.1.1 – All employees will complete professional development in culturally responsive and non-discriminatory practices within two years of employment. 2.1.2 – All staff members will actively participate in collaborative teamwork designed to improve professional practice and student learning and promote the culture of a professional learning community. All of the professional learning coordinated by the Office of English Learner Programs and Services is listed in the online catalog with a code that easily identifies the session as appropriate training for teaching English Learners which aligns to Goal 2: Climate of the PWCS Strategic Plan. To date, grant funds expended total \$2,248,046.		\$ 75,000	

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167	Critical Unmet Need	034 -- Accountability	Dedicated resource for alternative assessments (Students with Disabilities and English learners)	<p>The Elementary and Secondary Education Act requires that all students be assessed in reading and mathematics and that English learners be assessed for English proficiency. IDEA requires that students with disabilities be instructed and assessed in accordance with their Individualized Education Plans. The Virginia Standards of Quality include a section on assessment that includes alternative assessments. The Virginia Assessment Program has established parameters and options for alternative assessments for students with disabilities and English learners, as well as a program for assessing English proficiency. The proposed service would be to add a coordinator level position to coordinate all of these assessment efforts across PWCS. The Office of Accountability went through the Budgeting for Results process last year. One of the recommendations in that report was to establish a Testing Office staffing plan that would connect staffing to enrollment and assessment needs. The number of staff in the testing office has not changed in nine years while the requirements have increased dramatically, as has enrollment, particularly for English learners, with enrollment of over 14,000 students.</p> <p>***Financial Notes*** 1. Includes 1.00 Grade 14 Position</p>	The alternative assessments allow students with disabilities and English learners to demonstrate proficiency in appropriate ways, which directly connects to Goal 1, Objective 1.1, and measures 1.1.1, 1.1.2, and 1.1.3. In addition, the Strategic Plan has a focus on increasing access for students to programs and opportunities (measure 1.2.1) and on graduation rates for all students (measure 1.1.7). Currently, there is not a single person coordinating these alternative and special population assessments, which can result in inconsistencies.	1.00	\$ 127,273	
27	Existing Strategic Service	034 -- Accountability	Funding for PSAT Test Fees for Students in Grades 10-11	<p>Currently, PWCS pays for all students in grades 10 and 11 to take the PSAT. Expansion to include grade 9 would enhance earlier identification. The PSAT is not required. However, data from the PSAT provide PWCS with information to identify students for placement in advanced coursework. In addition, taking the PSAT prepares students for taking the SAT. Universal participation in the PSAT has positively impacted the performance of students on the SAT, as evidenced by the generally upward trajectory of scores in recent years. SAT performance is a measure in the Strategic Plan for PWCS (Measure 1.1.6). If families have to pay for students to take the PSAT, participation numbers will likely drop - especially for lower income families.</p>	Participation in the PSAT directly relates to SAT participation and performance (Measure 1.1.5 in the new Strategic Plan). In addition, PSAT results provide schools with information about student readiness to participate in advanced coursework by identifying students with the potential to succeed in those courses. When the PSAT is required, as can only be done if PWCS pays the fees, provides all students with the opportunity to be identified for those courses, which will positively impact their participation in advanced courses (Measure 1.2.1) and the percent of graduates who earn qualifying scores on AP, IB, or Cambridge exams (Measure 1.1.4).		\$ 225,700	
28	Critical Unmet Need	034 -- Accountability	Testing Fees for PSAT for students in Grade 9	<p>Currently PWCS administers the PSAT to grade 10 and 11 students. However, the expansion to grade 9 would enable the division to support the goal of identifying students earlier for advanced coursework. Currently, PWCS pays for all students in grades 10 and 11 to take the PSAT. Expansion to include grade 9 would enhance earlier identification. The PSAT is not required. However, data from the PSAT provide PWCS with information to identify students for placement in advanced coursework. In addition, taking the PSAT prepares students for taking the SAT. Universal participation in the PSAT has positively impacted the performance of students on the SAT, as evidenced by the generally upward trajectory of scores in recent years. SAT performance is a measure in the Strategic Plan for PWCS (Measure 1.1.6). If families have to pay for students to take the PSAT, participation numbers will likely drop - especially for lower income families.</p>	The primary function is to increase SAT readiness and identify more diverse students for advanced opportunities / coursework. Participation in the PSAT directly relates to SAT participation and performance (Measure 1.1.5 in the new Strategic Plan). In addition, PSAT results provide schools with information about student readiness to participate in advanced coursework by identifying students with the potential to succeed in those courses. When the PSAT is required, as can only be done if PWCS pays the fees, provides all students with the opportunity to be identified for those courses, which will positively impact their participation in advanced courses (Measure 1.2.1) and the percent of graduates who earn qualifying scores on AP, IB, or Cambridge exams (Measure 1.1.4).		\$ 75,000	

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55	Critical Unmet Need	160 -- Student Learning	Correct the Athletic Trainer Contract Length: to compensate staff for services in the month of August	Current do not compensate these employees for the month of August ***Financial Notes*** 1. Delta between 195 current contract and the 223 day contract for a total of 12 HS.	Objective 2.2: Promote and ensure safe, responsible, and healthy behavior.	1.00	\$ 154,524	
175	Critical Unmet Need	160 -- Student Learning	Sustain 7.5 Pre-K Classrooms Previously Funded by Title I	Improves school readiness and academic performance in elementary schools.	Improves school readiness and early childhood literacy.	19.00	\$ 1,555,794	
63	Critical Unmet Need	160 -- Student Learning	Instructional Technology Specialist for Student Learning	Position will lead the digital curriculum revolution needed to modernize the delivery of curriculum to teachers and lessons to students. ***Financial Notes*** 1. 1.00 FTE, Grade 15/223	1.2.4 Students will be provided with opportunities to apply technology effectively to gain knowledge, develop skills, and create and disseminate products that reflect their understanding. 4.2.1 All employees will complete and implement an individualized professional development and growth plan, to include a technology component.	1.00	\$ 123,374	
58	Critical Unmet Need	160 -- Student Learning	Civics and Economics Education Coordinator	Currently there is one supervisor to support the entire k-12 history and social science program. ***Financial Notes*** 1. 1.00 FTE, Grade 15/250	Goal 1	1.00	\$ 138,311	
57	Critical Unmet Need	160 -- Student Learning	Restore Gifted Staffing Allocation for Elementary Schools to 2007 Levels	This request would return School Division staffing levels to the 2007 level of 70 students per teacher vs the current 79 for K-3 and 60 students per teacher vs the current 73 for grade 4 and 5 in the elementary school. ***Financial Notes*** 1. 1.90 FTE; Grade 12/195	D. Each local school board shall employ with state and local basic, special education, gifted, and career and technical education funds a minimum number of licensed, full-time equivalent instructional personnel for each 1,000 students in average daily membership (ADM) as set forth in the appropriation act. Calculations of kindergarten positions shall be based on full-day kindergarten programs. Beginning with the March 31 report of average daily membership, those school divisions offering half-day kindergarten with pupil/teacher ratios that exceed 30 to one shall adjust their average daily membership for kindergarten to reflect 85 percent of the total kindergarten average daily memberships, as provided in the appropriation act.	1.90	\$ 168,414	
59	Critical Unmet Need	160 -- Student Learning	Restore Gifted Staffing Allocation - MS	This request would return school division staffing levels to the 2007 level of 80 students per teacher vs the current 110 for middle school. ***Financial Notes*** 1. 7.00 FTE; Grade 12/195	D. Each local school board shall employ with state and local basic, special education, gifted, and career and technical education funds a minimum number of licensed, full-time equivalent instructional personnel for each 1,000 students in average daily membership (ADM) as set forth in the appropriation act. Calculations of kindergarten positions shall be based on full-day kindergarten programs. Beginning with the March 31 report of average daily membership, those school divisions offering half-day kindergarten with pupil/teacher ratios that exceed 30 to one shall adjust their average daily membership for kindergarten to reflect 85 percent of the total kindergarten average daily memberships, as provided in the appropriation act.	7.00	\$ 620,473	
60	Critical Unmet Need	160 -- Student Learning	Restore Gifted Staffing Allocation - HS	This request would return School Division staffing levels to the 2007 level of 110 students per teacher vs the current 158 for high school. ***Financial Notes*** 1. 13.00 FTE; Grade 12/195	D. Each local school board shall employ with state and local basic, special education, gifted, and career and technical education funds a minimum number of licensed, full-time equivalent instructional personnel for each 1,000 students in average daily membership (ADM) as set forth in the appropriation act. Calculations of kindergarten positions shall be based on full-day kindergarten programs. Beginning with the March 31 report of average daily membership, those school divisions offering half-day kindergarten with pupil/teacher ratios that exceed 30 to one shall adjust their average daily membership for kindergarten to reflect 85 percent of the total kindergarten average daily memberships, as provided in the appropriation act.	13.00	\$ 1,152,307	

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75	Critical Unmet Need	160 -- Student Learning	Provide Support additional schools with significant student achievement challenges with instructional coaching services.	<p>These positions would substantially support critical functions of the providing program support for English language arts, mathematics, history and social science, and science. English and mathematics are both content areas that have federal accountability measurements and these positions would offer direct support aimed at improving performance at schools with demonstrated need for additional support. In addition to English and mathematics, science and history and social science are all measures used in school accreditation. At present we have several schools that are not in the fully accredited rating.</p> <p>***Financial Notes*** 1. 4.00 FTEs funded for FY18 2. 9.00 FTE; Grade 12/195</p>	These supports would serve the core mission of the Division at all levels (elementary, middle, and high) and would provide much needed assistance to schools in the areas where their teachers and students require the most support.	9.00	\$ 797,751	
31	Existing Strategic Service	160 -- Student Learning	SOL remediation services: to improve performance for remediated students	Schools are required to provide remediation services to students who fail SOL tests.	Goal 1		\$ 105,000	
56	Existing Strategic Service	160 -- Student Learning	Test Fees for students taking AP, AICE, IB exams for potential college credit	Test Fees for students taking AP, AICE, IB exams for potential college credit.	1.1.4 The percentage of graduates receiving a qualifying score on one or more advanced exams, including Advanced Placement (AP) exams, International Baccalaureate (IB) exams, or Cambridge AICE exams will increase or exceed state and national averages.		\$ 965,259	
65	Critical Unmet Need	160 -- Student Learning	Computer replacement cycle for all middle and high school CTE Labs	Fund the local share of 5 year replacement cycle for CTE computer labs	Goal 1		\$ 440,166	
64	Existing Strategic Service	160 -- Student Learning	Elementary Strings: Orchestral Music Instruction	<p>This program provides funding for elementary strings (orchestral music) instruction. It is not required by law.</p> <p>***Financial Notes*** 1. 20.30 FTE (195 day) 2. Materials and supplies for instruments, etc.</p>	This program supports PWCS Board Strategic Plan Goal: "1.2.3. Students will be provided with equitable access to and opportunities in the fine and performing arts" by providing funding for elementary strings (orchestral music) instruction. Participating 5th graders learn basic notation and playing techniques to form sounds and perform introductory pieces. The program has been in existence for more than 30 years and serves 3,753 students across all elementary and traditional schools.	20.30	\$ 1,893,105	
74	Existing Strategic Service	160 -- Student Learning	Increased funding from 0.4 to 1.0 to provide coordinated support to all student activities (i.e. Driver Education) in the form of a 250 day supervisor (grade 18), reporting to HPE supervisor.	This function is not provided by the Division at this time.	Goal 1	0.60	\$ 54,461	
62	Existing Strategic Service	160 -- Student Learning	Governor's School Tuition @ Innovation Park - George Mason University	Funds tuition for PWCS students to attend the Governor's School STEM program at Innovation Park at George Mason University,	1.2.1 The participation of economically disadvantaged, minority, students with disabilities, and limited English proficient students in gifted programs, specialty programs, taking AP, IB, or AICE courses, and participating in CTE programs, will increase. 5.2.4 As part of the regular internal audit process, school use of gifted, English for Speakers of Other Languages, and special education funding will be reviewed.		\$ 730,000	
61	Existing Strategic Service	160 -- Student Learning	Governor's School Thomas Jefferson HS Tuition	Funds tuition for PWCS students to attend the Governor's School STEM program at Thomas Jefferson High School in Fairfax County.	1.2.1 The participation of economically disadvantaged, minority, students with disabilities, and limited English proficient students in gifted programs, specialty programs, taking AP, IB, or AICE courses, and participating in CTE programs, will increase. 5.2.4 As part of the regular internal audit process, school use of gifted, English for Speakers of Other Languages, and special education funding will be reviewed.		\$ 730,000	

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70	Existing Strategic Service	160 -- Student Learning	Summer Residential Governor's School - World Language Academy	Provides differentiated gifted education services to students	Provides services that meet the legal requirement for direct services to students identified as gifted.		\$ 15,594	
73	Existing Strategic Service	160 -- Student Learning	Summer Residential Governor's School - Arts	Provides differentiated gifted education services to students.	Provides services that meet the legal requirement for direct services to students identified as gifted.		\$ 41,594	
158	Critical Unmet Need	140 -- Special Education	Special Education Behavioral Teacher Assistants	Behavioral teaching assistants that will focus on consistently implementing behavior interventions for students with high needs.	After receiving extensive training in behavioral management and implementation of safety and behavior plans, the behavioral teacher assistant will be assigned to a specific student to support the classroom teacher with the implementation of behavior plans.	5.00	\$ 175,590	
177	Critical Unmet Need	400s -- All Middle Schools	MS Athletic Trainers Divisionwide	Provide stipend to MS athletic trainers to minimize incidents of student athletes with injury and provide available support if injury occurs.	Objective 2.2		\$ 360,000	\$ 180,143
83	Critical Unmet Need	400s -- All Middle Schools	Restoration of Economic Disadvantage funds to 2007 Level: provides smaller class sizes and provides enhanced remediation Division wide.	Restoration of Economic Disadvantage funds to 2007 Level: provides smaller class sizes and provides enhanced remediation Division wide.	Restoration of funding to 2007 would permit schools with significant socio-economic needs to hire additional staff to provide targeted instructional support and/or smaller class sizes that would benefit students.	34.00	\$ 3,013,726	\$ 373,610
185	Critical Unmet Need		Additional FTEs for Middle Schools	Funding to support Middle Schools in the form, or combination of: 1. Assistant Principal Staffing 2. Teacher on Special Assignment 3. Reduce Counselor-to-Student Ratio		19.00	\$ 1,684,141	
85	Critical Unmet Need	400s -- All Middle Schools	Middle School Assistant Principal Staffing Ratio Adjustment	Reduction of the Middle School Assistant Principal staffing ratio from 600:1 to 500:1 would more accurately align the funding with administrative staffing necessities across the middle level. Currently middle school budgets use other funds to offset the funding needs of having a second assistant principal on staff.	Strategic Plan 5.2.1	6.75	\$ 940,370	
92	Critical Unmet Need	400s -- All Middle Schools	Middle school counseling directors moved to coordinator pay grade	Classification Study	Objective 4.1.1 and 4.4.1 and 4.5.1; Compensating the Middle School Director of School Counseling at the level of supervisor would be a more equitable level when compared with High School Directors of School Counseling. This would enable the Division to better attract and keep quality effective directors. The 4.20 FTE is the approximate equivalent funding to move the directors to the supervisor pay grade.	19.00	\$ 416,271	
86	Critical Unmet Need	400s -- All Middle Schools	Restoration of funding to support 2007 middle school class size staff ratios	Return school staffing ratios funding to 2007 levels when PWCS were somewhat comparable to surrounding jurisdictions.	Objective 5.2.1	76.00	\$ 6,736,564	
80	Existing Strategic Service	400s -- All Middle Schools	Continued funding for second middle school assistant principal.	Assistant principals support the school principals and act on their behalf when they are not in the building. Assistant principals are critical to implementing the Professional Performance Process (required by state law) which is centered up increased student achievement which is directly linked to state accreditation (required by state law).	N/A	8.00	\$ 1,114,512	
87	Critical Unmet Need	400s -- All Middle Schools	Provide a Math Coach in each middle school	Supports targeted professional learning support and Tier II support of math learning aligned with Federal AMOs and State SOLS.	1.1.1; 1.1.2a. 1.1.2b	19.00	\$ 1,684,141	
81	Existing Strategic Service	400s -- All Middle Schools	Continued reading teachers at middle schools to improve student reading fluency.	Reading teachers provide professional development support, direct instructional support, and remediation support tied directly to improving student reading fluency, de-coding, and comprehension directly tied to Federal AMOs and State Accreditation requirements.	Reading teachers provide professional development support, direct instructional support, and remediation support tied directly to improving student reading fluency, de-coding tied to Strategic Plan Objective 1.1.1, 1.1.2a, and 1.2.11.	19.00	\$ 1,684,141	
88	Critical Unmet Need	400s -- All Middle Schools	Enhanced middle schools instructional remediation to increase SOL scores	Funding for the addition of a remediation teacher would permit additional targeted Tier II support. ***Financial Notes*** 19 teachers to provide remediation across the School Division	Goal 1 Student Achievement	19.00	\$ 1,684,141	

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